

# Police

### Program Description:

The Office of the Chief provides the leadership, management, strategic planning and administrative support necessary to ensure the most effective delivery of public safety services to the community. These include special community functions such as the citizen and teen academies, citizen and media requests for information, and the reporting of newsworthy items of community interest. This office is also responsible for coordination and administration of fiscal control and accountability functions.

### Trends:

Retaining the open lines of communication with the community remains vital to our public safety mission. Thus, this outreach effort is established as one of the key objectives of the Office of the Chief of Police.

### Program Broad Goals:

Ensure the progress of our strategic plan initiatives are implemented. Communicate outcomes to City leadership and the organization.

Create positive community partnerships and enhance quality communication with our citizens.

Provide effective and efficient police services to the community in a timely manner.

### Program 2006/07 Objectives:

Update the strategic plan annually and monitor the progress towards the strategic goals and objectives through quarterly reports.

Continue community outreach efforts through the Citizen Academy, the Citizen Academy Alumni Association, the Teen Academy, the "Behind the Badge" video series, and through the Public Information Officer's response to requests for information.

Utilize the Deployment Study and review the findings for future budget implications of those suggestions in the best interests of public safety service delivery.

### Program Provided in Partnership With

Scottsdale citizens, City Manager, City Council, other City department general managers, media

### Program Customers

Scottsdale citizens, City Manager, City Council, other City department general managers, media

### Basic Equipment

Basic officer equipment, computers

### Special Equipment

Vehicles for sworn police officers - basic police equipment (uniform, weapons, gun belt, portable radio, bullet proof vest, ballistic helmet, baton, gas masks and filters, and vehicles equipped with emergency lights, sirens, radio, and other emergency equipment (flares, crime scene tape, Emergency Operation Center case, etc.)) as appropriate

### City Council's Broad Goal(s)

Neighborhoods

Public Safety

### Program Staffing

1 FT Admin Svcs Director - Police	1.00
1 FT Community Affairs Specialist	1.00
1 FT Executive Secretary	1.00
1 FT Management Analyst, Sr	1.00
1 FT Police Analyst II	1.00
1 FT Police Chief	1.00
2 FT Police Chief, Deputy	2.00
1 FT Police Commander	1.00
1 FT Police Officer	1.00
1 FT Police Sergeant	1.00

Total Program FTE	11.00
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**Performance Measures****Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2003/04</b>	<b>Actual FY 2004/05</b>	<b>Projected FY 2005/06</b>	<b>Projected FY 2006/07</b>
# of Citizen Academy (12 weeks) and Teen Academy Programs (1 week) conducted	3	3	3	3
# of "Behind the Badge" video presentations prepared for broadcast on City Cable 11	8	8	8	8

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2003/04</b>	<b>Actual FY 2004/05</b>	<b>Projected FY 2005/06</b>	<b>Projected FY 2006/07</b>
Achieve an 87% or above in the combined "Excellent" and "Good" range of the new citizen satisfaction rating instrument	n/a	83%	87%	87%
Ensure Scottsdale Uniform Crime Report, Part 1 crimes per thousand, are below the valley average	Valley Agencies - 60.2 Scottsdale - 45.5	Valley Agencies - 56.5 Scottsdale - 42.3	Valley Agencies - 51.0 Scottsdale - 37.1	Valley Agencies - 48.0 Scottsdale - 34.0

**Expenditures By Type**

	<b>Actual 2004/05</b>	<b>Adopted 2005/06</b>	<b>Approved 2005/06</b>	<b>Proposed 2006/07</b>
Personal Services	1,382,399	1,496,920	1,496,920	1,566,843
Contractual Services	89,318	97,598	97,598	87,794
Commodities	19,948	27,300	27,300	34,700
Capital Outlays	-	-	-	-
<b>Total Program Budget</b>	<b>\$1,491,665</b>	<b>\$1,621,818</b>	<b>\$1,621,818</b>	<b>\$1,689,337</b>

### Program Description:

The Internal Affairs program provides fair, impartial and objective investigations of internal and external complaints regarding the conduct of Police Department employees in an effort to maintain a positive relationship with the community.

### Trends:

Due to the growing complexity of many internally and externally generated investigations, the amount of time spent in completing those investigations has increased 15% to 20%. This trend is coupled with the ever increasing number of internal and external complaints received, many of which become active investigations.

### Program Broad Goals:

Maintain a positive relationship with the community by investigating all complaints and concerns brought forward to the Police Department by the community.

Identify patterns or trends of inappropriate employee conduct that could signal employees displaying symptoms of job stress, performance problems, training needs, or the need for policy modification.

Conduct fair, impartial, timely investigations, and foster fair and equal discipline.

### Program 2006/07 Objectives:

Continue to enhance communication and contact with the community and employees involved in Internal Affairs investigations in an effort to provide more timely updates regarding their case.

Assess the recently implemented Internal Affairs management database to ensure it meets the needs as an employee early warning system, an investigative repository, and as a detailed reporting system.

Increase the number of cases investigated by the Internal Affairs Unit with the additional investigator position approved in the FY 2005/06 budget. This will reduce the workload previously assigned to front line supervisors regarding employee misconduct.

### Program Provided in Partnership With

Scottsdale citizens, City staff, Police Department Employees, Human Resource Systems, Risk Management, City Attorney's Office

### Program Customers

Scottsdale citizens, employees, Human Resources, Risk Management, City Attorney's Office

### Basic Equipment

Personal computers and basic police officer equipment

### Special Equipment

Vehicles, cellular phones, pagers, digital audio recorders, transcribers, specialized internal affairs software

### City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
3 FT Police Sergeant	3.00
1 FT Secretary	1.00
Total Program FTE	4.00

**Performance Measures****Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2003/04</b>	<b>Actual FY 2004/05</b>	<b>Projected FY 2005/06</b>	<b>Projected FY 2006/07</b>
# of internally initiated investigations completed	105	191	250	260
# of externally initiated investigations completed	8	19	25	26

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2003/04</b>	<b>Actual FY 2004/05</b>	<b>Projected FY 2005/06</b>	<b>Projected FY 2006/07</b>
Achieve a 90% or higher completion of internal investigations within specified time limit	89%	94%	90%	90%

**Expenditures By Type**

	<b>Actual 2004/05</b>	<b>Adopted 2005/06</b>	<b>Approved 2005/06</b>	<b>Proposed 2006/07</b>
Personal Services	262,891	340,790	340,790	403,598
Contractual Services	25,018	18,791	18,791	34,320
Commodities	917	7,864	7,864	7,015
<b>Total Program Budget</b>	<b>\$288,826</b>	<b>\$367,445</b>	<b>\$367,445</b>	<b>\$444,933</b>

### Program Description:

The Patrol Services program provides general law enforcement first responder responsibilities, completes initial criminal and traffic investigations, performs traffic control and enforcement duties, implements community policing strategies and utilizes other department resources to solve community or crime related problems.

### Trends:

Increased demand for patrol resources has been due to the growth and increased development of the northern portion of the City. Downtown development will bring a need for increased police presence and services.

### Program Broad Goals:

Prevent crime and disorder by taking appropriate and proactive measures designed to reduce criminal activity and by maintaining the quality and effectiveness of policing services.

Enhance traffic safety through enforcement and education.

Develop safer neighborhoods through community partnerships and participation (citizen and teen academy, citizen ride-along program, neighborhood watch, zoning enforcement, home owner meetings, etc.)

### Program 2006/07 Objectives:

Respond promptly to calls for service and reduce response times to emergency calls for service.

Utilize collision data to target high accident locations for patrol officer enforcement.

Proactively target repeat offenders, and identify problem areas and crime patterns in the community utilizing crime trends.

### Program Provided in Partnership With

Fleet, Risk Management, Transportation, Neighborhood Services, The Downtown Group, Fire Department, Parks and Recreation, City Court, Prosecutor's office, Social Services, Human Resources

### Program Customers

City residents, the tourist industry, citizens who work in the City, business owners

### Basic Equipment

Laptop/desktop computers, uniforms, basic officer equipment

### Special Equipment

Patrol vehicles, lethal and less lethal equipment, radars, portable breath testers, cameras, night vision, mobile field force equipment, personal protection equipment

### City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
39 FT Police Aide	39.00
3 FT Police Commander	3.00
10 FT Police Lieutenant	10.00
178 FT Police Officer	178.00
31 FT Police Sergeant	31.00
1 FT Secretary	1.00
Total Program FTE	262.00

**Performance Measures****Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2003/04</b>	<b>Actual FY 2004/05</b>	<b>Projected FY 2005/06</b>	<b>Projected FY 2006/07</b>
Reactive calls for service (citizen generated calls)	133,926	133,572	136,243	138,967
# of emergency calls for service (excludes medical, training, test, traffic and pursuit calls) Note: between 2003/04 and 2004/05 call types changed)	672	479	488	497

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2003/04</b>	<b>Actual FY 2004/05</b>	<b>Projected FY 2005/06</b>	<b>Projected FY 2006/07</b>
Achieve the standard of 6 minutes or less for response to emergency calls for service	5.87	6.12	6.00	6.00

**Expenditures By Type**

	<b>Actual 2004/05</b>	<b>Adopted 2005/06</b>	<b>Approved 2005/06</b>	<b>Proposed 2006/07</b>
Personal Services	17,579,295	20,047,287	20,047,287	23,626,132
Contractual Services	2,552,062	2,467,505	2,467,505	3,284,310
Commodities	229,549	37,226	42,441	59,310
Capital Outlays	11,327	545,000	-	298,000
<b>Total Program Budget</b>	<b>\$20,372,233</b>	<b>\$23,097,018</b>	<b>\$22,557,233</b>	<b>\$27,267,752</b>

### Program Description:

Crime Prevention is a decentralized program aimed at preventing crime within the community. Crime prevention officers are assigned to each of the three patrol districts and are responsible for developing prevention and problem solving strategies designed to address crime trends and patterns within their district.

### Trends:

Property crime (auto theft, burglary from vehicles, residential and commercial burglaries) continues to be the most documented and persistent criminal activity in the community. A majority of residential burglaries are unforced and preventable.

### Program Broad Goals:

Identify crime trends and patterns occurring within the City.

Provide a variety of key crime prevention programs to the community and evaluate their effectiveness.

Elicit assistance from community members to promote and practice crime prevention initiatives.

### Program 2006/07 Objectives:

Develop problem solving and prevention strategies designed to address criminal activity.

Conduct burglary prevention presentations, community safety fairs, multi-agency safety fairs, self-awareness presentations, child safety presentations, and neighborhood watch presentations throughout the year. Establish new neighborhood watch programs and continue to add new properties to the crime free multi-housing program.

Utilize district electronic newsletter to promote crime prevention initiatives.

### Program Provided in Partnership With

Neighborhood watch groups, Homeowner associations, Citizen and Neighborhood Resource Department, City staff, Scottsdale School District, metro Crime Prevention Units, Scottsdale community

### Program Customers

Scottsdale citizens, businesses, schools

### Basic Equipment

Personal computers, basic police officer equipment, cell phone, pager

### Special Equipment

Vehicles, brochures and pamphlets specific to a given crime prevention program

### City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
3 FT Police Officer	3.00
Total Program FTE	3.00



**Performance Measures****Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2003/04</b>	<b>Actual FY 2004/05</b>	<b>Projected FY 2005/06</b>	<b>Projected FY 2006/07</b>
# of new neighborhood watch programs established & total neighborhood watch programs	20 new / 250	113 new/363	27 new/390	10 new/400
# of problem solving and prevention action plans designed to address criminal activity within patrol districts	District 1 - 0 District 2 - 2 District 3 - 5	District 1 - 3 District 2 - 5 District 3 - 4	District 1 - 6 District 2 - 4 District 3 - 4	District 1 - 6 District 2 - 4 District 3 - 4

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2003/04</b>	<b>Actual FY 2004/05</b>	<b>Projected FY 2005/06</b>	<b>Projected FY 2006/07</b>
Utilize monthly district electronic newsletter to promote crime prevention initiatives in each district	n/a	District 1 - 5 District 2 - 11 District 3 - 11	District 1 - 12 District 2 - 12 District 3 - 12	District 1 - 12 District 2 - 12 District 3 - 12
Conduct 360 or more burglary prevention presentations, community safety fairs, multi-agency safety fairs, self-awareness presentations, child safety presentations, community/business presentations and neighborhood watch presentations	n/a	District 1 - 100 District 2 - 100 District 3 - 110	District 1 - 100 District 2 - 100 District 3 - 100	District 1 - 120 District 2 - 120 District 3 - 120

**Expenditures By Type**

	<b>Actual 2004/05</b>	<b>Adopted 2005/06</b>	<b>Approved 2005/06</b>	<b>Proposed 2006/07</b>
Personal Services	234,611	248,756	248,756	282,901
Contractual Services	15,307	13,172	13,172	23,434
Commodities	6,699	6,450	10,329	6,450
<b>Total Program Budget</b>	<b>\$256,617</b>	<b>\$268,378</b>	<b>\$272,257</b>	<b>\$312,785</b>

### Program Description:

The Photo Enforcement (Focus On Safety) program enhances traffic safety through the use of digital photo enforcement technology. The program utilizes four mobile photo speed vans and nine fixed intersection detection systems to monitor and enforce red light and speed violations in an effort to reduce collision-related deaths, injuries and property damage.

In response to citizen concern about safety on the Scottsdale segment of the Loop 101 Freeway, the City Council approved a demonstration pilot program of photo speed enforcement that will overlap Fiscal Years FY 2005/06 and FY 2006/07. Six fixed speed detection systems will be placed along the 7.8 section of the freeway just north of the Pima/90th Street exit to the Scottsdale Road exit. The program will consist of a 45 day publicity campaign, followed by a 30 day warning notice period, followed by up to nine months of actual citations. City staff will work closely with local, county, state and national traffic safety experts to collect and analyze data regarding the program effectiveness.

### Trends:

Implementation of the digital photo enforcement program has resulted in an increase in the number of citations issued related to high collision, school zones and citizen complaint areas. Increased education, awareness and enforcement will also result in a reduction in the ratio of collisions to population and miles driven.

### Program Broad Goals:

Contribute to the overall reduction in the number of traffic collisions and related deaths, injuries and property damage through the use of speed and red light enforcement technology on City streets.

Increase public awareness related to traffic safety through public education and awareness programs. Monitor public opinion and support of the Focus On Safety program.

Evaluate the effectiveness and efficiency of fixed photo speed enforcement systems on the Scottsdale segment of the Loop 101 Freeway.

### Program 2006/07 Objectives:

Continue to deploy the existing photo enforcement equipment in high collision, school zones and citizen complaint areas for improved traffic safety.

Measure public opinion of the surface street photo enforcement program and the Loop 101 program.

Publish a comprehensive analytical report of the efficiency and effectiveness of the Loop 101 photo enforcement program.

### Program Provided in Partnership With

Redflex Traffic Systems, Inc., Transportation Department, CAPA, Court, Prosecutor, Scottsdale Health Care Hospital, Arizona Department of Transportation (ADOT), Arizona Department of Public Safety (DPS), Arizona Governor's Office of Highway Safety (AZ GOHS)

### Program Customers

Scottsdale citizens, business owners, visitors, extended Valley-wide community

### Basic Equipment

Two personal computers, one color laser printer, one digital camera

### Special Equipment

Photo enforcement equipment through contract with private vendor (vendor owned)

### City Council's Broad Goal(s)

Transportation

Public Safety

Program Staffing	
1 FT Contract Administrator	1.00
Total Program FTE	1.00

**Performance Measures****Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2003/04</b>	<b>Actual FY 2004/05</b>	<b>Projected FY 2005/06</b>	<b>Projected FY 2006/07</b>
# of photo enforcement citations issued (includes Loop 101)	38,258	72,096	110,000	80,000
# of collisions at intersections with photo enforcement deployed for two years	131	102	100	100

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2003/04</b>	<b>Actual FY 2004/05</b>	<b>Projected FY 2005/06</b>	<b>Projected FY 2006/07</b>
Maintain a 5% or less rate in reported collisions at targeted fixed site intersections	4,760	4,929	5,100	5,300
Achieve a 77% or higher approval rate for photo enforcement in the annual citizen survey	76%	76%	77%	77%

**Expenditures By Type**

	<b>Actual 2004/05</b>	<b>Adopted 2005/06</b>	<b>Approved 2005/06</b>	<b>Proposed 2006/07</b>
Personal Services	69,410	75,991	105,729	126,694
Contractual Services	2,283,313	1,927,370	4,094,717	4,415,917
Commodities	113	750	5,986	1,137
<b>Total Program Budget</b>	<b>\$2,352,836</b>	<b>\$2,004,111</b>	<b>\$4,206,432</b>	<b>\$4,543,748</b>

## Police | TRAFFIC ENFORCEMENT

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### Program Description:

The Traffic Enforcement program is responsible for selective traffic enforcement throughout the City to enhance roadway safety. This includes enforcement related to high collision locations, citizen traffic complaints, school zones, and driving under the influence/aggressive driver laws. This program is also responsible for investigating collisions involving serious injuries, hit and runs, and fatalities. In addition, enforcement of commercial vehicle laws and parking ordinances in the downtown area are included in this program.

### Trends:

Traffic volumes on surface streets are expected to rise back to pre-freeway levels over the next several years. Continued growth and development in the northern part of the City combined with in-fill in other areas will place a greater demand on traffic enforcement resources to address citizen neighborhood traffic concerns. This year we will utilize our new record management system to tactically address high collision areas.

### Program Broad Goals:

Contribute to an overall reduction in the number of traffic collisions Citywide.

Address citizen concerns related to neighborhood traffic safety.

Increase public awareness related to traffic safety through public education and awareness programs.

### Program 2006/07 Objectives:

Reduce the number of traffic collisions and related injuries through selective traffic enforcement.

Respond to citizen traffic concerns by evaluating complaints and, if applicable, providing selective enforcement.

Participate in a Statewide occupant protection enforcement program that includes public education related to seat belt and child safety seat use. Also conduct child safety seat inspection/installation and education programs.

### Program Provided in Partnership With

Transportation Department, Risk Management, Citizen & Neighborhood Resources, Court, City Prosecutor

### Program Customers

Scottsdale citizens and the extended community

### Basic Equipment

Standard police issued equipment for each employee and personal computers and laptops

### Special Equipment

Police motorcycles, Collision Investigation trucks, unmarked traffic vehicles, trailer for driving under the influence (DUI) enforcement equipment. Specialty equipment for motor officer (boots, breeches, helmets) and specialty accident reconstruction equipment

### City Council's Broad Goal(s)

Transportation

Public Safety

Program Staffing	
1 FT Parking Control Checker	1.00
1 FT Police Aide	1.00
1 FT Police Commander	1.00
2 FT Police Lieutenant	2.00
21 FT Police Officer	21.00
4 FT Police Sergeant	4.00
Total Program FTE	30.00

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of vehicle collision incidents processed (includes non-injury, injury, and fatal)	4,775 total 1,500 injury 15 fatal	4,929 total 1,727 injury 28 fatal	5,100 total 2,000 injury 30 fatal	5,300 total 2,250 injury 30 fatal
# of enforcement hours for citizen complaints and high collision locations	2,586	2,741	3,000	3,250

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Provide initial contact to 100% of citizen traffic concerns within 7 days	96%	98%	98%	98%

Expenditures By Type				
	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	2,278,433	2,740,908	2,740,908	3,037,026
Contractual Services	411,683	540,874	540,874	573,885
Commodities	157,095	29,010	46,179	29,010
Capital Outlays	2,845	-	-	-
<b>Total Program Budget</b>	<b>\$2,850,056</b>	<b>\$3,310,792</b>	<b>\$3,327,961</b>	<b>\$3,639,921</b>

### Program Description:

The Bicycle Patrol's primary mission is to provide both proactive and reactive police service in the City's downtown "Entertainment Area" which contains a high concentration of nightclubs and bars. Secondly, the Bike Unit takes responsibility for law enforcement in our park system and provides bicycle safety instruction to many of the City's children throughout the year. Third, they are a community policing resource available for District Commander's to utilize while accomplishing their strategic directives.

### Trends:

The Bicycle Unit is proactive by design. The time an officer is deemed to be "committed" is directly correlated to reactive work load (i.e., projects or assigned tasks) as well as workload generated by proactive patrol. This Unit has policing responsibilities for the Park System and District Commander's strategic initiatives.

### Program Broad Goals:

Create and maintain a safe environment in the downtown entertainment district with less criminal activity (i.e., assaults, criminal damage, liquor violations, drug usage, littering, etc.).

Create and maintain a safe environment in the City's park system to allow the citizens to use the parks more frequently without the concern of criminal activity.

Assist City staffs by providing recommendations on issues impacting the downtown business community and ensuring establishments serving alcohol have the necessary documentation required by the City and state laws.

### Program 2006/07 Objectives:

Enforce state laws and municipal ordinances in the downtown entertainment district.

Enforce state laws and municipal ordinances in the City's park systems.

Conduct liquor permit inspections pertaining to establishments in the entertainment district and respond to City staff inquiries about the downtown business community.

### Program Provided in Partnership With

Scottsdale Police Intelligence Unit, Code Enforcement, Licensing, Downtown Group, State Liquor Control, Prosecutor's Office, Parks and Recreation, business owners, Scottsdale citizens, District Commanders

### Program Customers

Scottsdale citizens and the extended community

### Basic Equipment

Standard police issued equipment, personal computers

### Special Equipment

Bicycles, tools needed for maintenance and repair, uniforms specific to assignment

### City Council's Broad Goal(s)

Neighborhoods

Public Safety

### Program Staffing

1 FT Police Lieutenant	1.00
9 FT Police Officer	9.00
1 FT Police Sergeant	1.00
Total Program FTE	11.00

**Performance Measures****Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2003/04</b>	<b>Actual FY 2004/05</b>	<b>Projected FY 2005/06</b>	<b>Projected FY 2006/07</b>
% of time spent patrolling the entertainment district	26%	18%	27%	26%
# of hours spent patrolling the park system	576	765	500	500

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2003/04</b>	<b>Actual FY 2004/05</b>	<b>Projected FY 2005/06</b>	<b>Projected FY 2006/07</b>
Dedicate 30% or more of available on-duty time patrolling entertainment district	26%	18%	27%	26%
Dedicate 10% or more of one officer's available on-duty time patrolling urban parks	16%	7%	10%	10%

**Expenditures By Type**

	<b>Actual 2004/05</b>	<b>Adopted 2005/06</b>	<b>Approved 2005/06</b>	<b>Proposed 2006/07</b>
Personal Services	978,153	1,006,676	1,006,676	1,069,719
Contractual Services	62,886	33,262	33,262	34,935
Commodities	12,116	17,900	17,900	18,000
<b>Total Program Budget</b>	<b>\$1,053,155</b>	<b>\$1,057,838</b>	<b>\$1,057,838</b>	<b>\$1,122,654</b>

## Police | PATROL PROBLEM SOLVING SURVEILLANCE TEAM

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### Program Description:

The Patrol Problem Solving Surveillance Team program is primarily responsible for community policing problem solving as it relates to crime trends effecting workload and calls for service in Patrol. This program uses a variety of enforcement techniques to target high crime areas, frequent offenders, or activities that heavily impact the community.

### Trends:

As the department continues to dedicate resources to community policing and focuses on the reduction of all crimes, requests for assistance from specialized units such as this continue to increase. Based on the unique abilities of this unit, requests from both the Uniform Services Bureau and the Investigative Services Bureau increased 11% over the past year. Were able to respond to the increase in the number of request while operating with one less unit member due to promotions and transfers.

### Program Broad Goals:

Address beat and crime problems identified through patrol, investigations, or citizens.

Provide surveillance and other specialized assistance to patrol and investigation personnel.

Provide immediate tactical assistance and training to patrol officers.

### Program 2006/07 Objectives:

Assist and enhance the resources available to patrol and investigations by providing time and/or expertise on working towards solving beat and crime problems.

Contribute resources to surveillance and other specialized operations when staffing and/or expertise levels are exceeded in patrol and investigations to increase the probability of an arrest and resolution to on-going criminal problems.

Assist patrol and investigation personnel on high-risk arrests and provide training in safe and effective tactical response techniques to lessen the possibility of injury and increase the probability of a successful arrest.

### Program Provided in Partnership With

Scottsdale citizens including Block Watch Groups and business owners, Code Enforcement, Prosecutor's Office, County Probation, Investigative Services Bureau, Risk Management, District Commanders

### Program Customers

Scottsdale citizens and the extended community

### Basic Equipment

Standard police issued equipment, personal computers

### Special Equipment

Unmarked vehicles equipped with emergency lights, personal computers, specialized weaponry and tactical gear (i.e., rifles, ballistic shields, tactical vests, etc.), uniforms specific to the assignment, surveillance equipment such as binoculars and night vision

### City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
5 FT Police Officer	5.00
1 FT Police Sergeant	1.00
Total Program FTE	6.00



## Police | PATROL PROBLEM SOLVING SURVEILLANCE TEAM

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of beat/community problems addressed	73	107	100	100
# of requests for assistance completed	150	108	120	150

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Spend 40% or greater of duty time addressing beat/community problems	33%	38%	33%	35%
Accept and complete 70% or more of requests for assistance	70%	64%	80%	70%

### Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	515,398	564,826	564,826	598,350
Contractual Services	57,647	72,539	72,539	72,396
Commodities	4,798	6,800	6,800	9,500
<b>Total Program Budget</b>	<b>\$577,843</b>	<b>\$644,165</b>	<b>\$644,165</b>	<b>\$680,246</b>

## Police | CANINE SERVICES

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### Program Description:

The Canine Services program supports both the Patrol and Investigative Services Bureaus. Police canines are used to detect the presence of illegal narcotics, bombs, assist in tracking dangerous suspects, and to assist in the apprehension of suspects.

### Trends:

The unit has expanded to six handler/canine teams. Two are dedicated to explosive detection, and four toward narcotics detection. As international and domestic terrorism continues, requests for explosive detection will continue to occur. Requests remain cyclical and mirror current world events. Two teams cover day shift six days a week. Having four narcotic detection teams allows for two teams to be on the road seven days a week.

### Program Broad Goals:

Assist patrol officers in handling calls for service involving potentially violent subjects or situations.

Provide canine assistance in illegal drug detection.

Provide canine assistance in explosive detection.

### Program 2006/07 Objectives:

Respond to calls for service to effectively handle and secure violent subjects or situations and reduce the potential for injury to officers.

Increase the number of drug seizures made through the use of the specially trained canines.

Increase operational effectiveness and safety levels when searching and detecting for explosive devices by using the specially trained canines.

### Program Provided in Partnership With

Uniformed Services Bureau, Investigative Services Bureau, City Prosecutor, Risk Management

### Program Customers

Scottsdale citizens and the extended community

### Basic Equipment

Standard police issued equipment, personal computers

### Special Equipment

Special unit vehicles designed to transport police canines, personal computers, canine training aids and equipment, uniforms specific to the assignment

### City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
5 FT Police Officer	5.00
1 FT Police Sergeant	1.00
Total Program FTE	6.00

**Performance Measures****Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2003/04</b>	<b>Actual FY 2004/05</b>	<b>Projected FY 2005/06</b>	<b>Projected FY 2006/07</b>
# of patrol assistance related calls processed	988	1,322	1,400	1,500
# of drug and explosive detection related requests processed	267	517	400*	600

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2003/04</b>	<b>Actual FY 2004/05</b>	<b>Projected FY 2005/06</b>	<b>Projected FY 2006/07</b>
Respond to canine requests for service	2,537	3,778	4,500	4,700
Respond to 600 or more canine requests for drug and explosive detection	267	517	400*	600

\* FY 2005/06 lower since canine teams were not fully staffed

**Expenditures By Type**

	<b>Actual 2004/05</b>	<b>Adopted 2005/06</b>	<b>Approved 2005/06</b>	<b>Proposed 2006/07</b>
Personal Services	540,633	563,697	563,697	628,537
Contractual Services	113,230	177,191	177,191	204,002
Commodities	8,616	15,810	15,810	20,200
Capital Outlays	-	-	-	-
<b>Total Program Budget</b>	<b>\$662,479</b>	<b>\$756,698</b>	<b>\$756,698</b>	<b>\$852,739</b>

### Program Description:

The Mounted Patrol program is responsible for controlling large crowds and providing highly visible police presence in the downtown entertainment district, assist patrol in community policing efforts, crime reduction at specific locations, search and rescue in the preserve, and high visible patrol at other City special events. Additionally, they provide assistance to tourists in the downtown area and throughout the City.

### Trends:

The Mounted Unit continues to spend the majority of their time riding in the entertainment district and the majority of their calls for service come from the entertainment district. As the number of nightclubs throughout the City continues to increase and the vitality of the entertainment districts thrives, the necessity for the Mounted Unit to spend time in the entertainment districts will also continue to increase.

### Program Broad Goals:

Utilize the unique skills and resources of the Mounted Unit to assist patrol officers with crowd control.

Provide high profile police presence and increased ability to move through large crowds at numerous City sponsored events.

Provide a highly visible police presence throughout the City.

### Program 2006/07 Objectives:

Use a significant percent of the Mounted Unit's time to be actively involved in on-duty riding time.

Reduce injuries to police personnel and reduce the escalation of large crowd situations through the use of the specially trained rider and equine to disperse crowds and subdue violent subjects.

Reduce potential criminal activity at special events through deterrence and increase the probability of a successful arrest through the use of highly mobile rider and equine teams.

### Program Provided in Partnership With

Downtown merchants, Scottsdale citizens, Risk Management, Purchasing, WestWorld staff, Downtown Liaison, neighboring police departments and governments

### Program Customers

Scottsdale citizens and the extended community

### Basic Equipment

Standard police issued equipment, personal computers

### Special Equipment

Vehicles equipped to transport police horses, personal computers, equestrian training aids and associated equipment, uniforms specific to the assignment

### City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
6 FT Police Officer	6.00
1 FT Police Sergeant	1.00
3 PT Wrangler	2.10
Total Program FTE	9.10

**Performance Measures****Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2003/04</b>	<b>Actual FY 2004/05</b>	<b>Projected FY 2005/06</b>	<b>Projected FY 2006/07</b>
# of special events patrolled	52	53	55	60
Respond to 700 or more patrol assists	690	571	600	700

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2003/04</b>	<b>Actual FY 2004/05</b>	<b>Projected FY 2005/06</b>	<b>Projected FY 2006/07</b>
Devote 45% or more time to on-duty riding	39%	37%	45%	45%
Respond to 700 or more patrol assists	690	571	600	700

**Expenditures By Type**

	<b>Actual 2004/05</b>	<b>Adopted 2005/06</b>	<b>Approved 2005/06</b>	<b>Proposed 2006/07</b>
Personal Services	463,082	511,440	511,440	715,633
Contractual Services	53,258	58,742	58,742	69,898
Commodities	33,408	31,100	31,100	55,235
Capital Outlays	-	-	-	20,000
<b>Total Program Budget</b>	<b>\$549,748</b>	<b>\$601,282</b>	<b>\$601,282</b>	<b>\$860,766</b>

### Program Description:

Park and Preserve Patrol provide law enforcement services to the City's park system and the Preserve. This program addresses public safety concerns through high police visibility and proactive enforcement of criminal code violations, City ordinances, and liquor laws.

### Trends:

The Urban Park System attracts over seven million visitors annually. The City's McDowell Sonoran Preserve and state land currently has approximately 265 miles of trails available to citizens in the southern and northern areas of Scottsdale. Additional Urban Park facilities are being expanded and the services provided to citizens continue to increase.

The McDowell Sonoran Preserve has 200 miles of trails currently accessible to the public with no controlled access points. There are four trailheads planned. It has become common for citizens to use these areas freely. There is growing concern the open access is endangering portions of the preserve. The goal is to increase patrols and enforcement in the northern section of the Preserve to limit access to only 80 miles of trails. The southern portion of the Preserve has 12 miles of accessible trails with plans to add five trailheads. Partnerships with Preserve staff and stewards will be essential to meet the ever-increasing citizen demand for enforcement action in the preserve system.

### Program Broad Goals:

Provide security and enforcement of state and local ordinances in the Urban Parks System.

Provide security and enforcement of state and local ordinances in the Preserve.

Utilize officers with specialized training and equipment to meet the needs of both the Urban Parks and the Preserve.

### Program 2006/07 Objectives:

Work in conjunction with Parks and Recreation Division staff to identify the Urban Parks with a need for enhanced enforcement of state and local laws. Initially, the Urban Parks System will be the primary mission of the unit.

Work in conjunction with Preserve Director and the stewards to identify issues surrounding the dedicated and undedicated trail access, which require enforcement of state and local ordinances.

Utilize specialized equipment to provide efficient and expeditious service to citizens utilizing the Urban Parks and Preserve. Officers will also receive enhanced training on enforcement activities and issues specific to the Parks and Preserve systems.

### Program Provided in Partnership With

Community Services, Preservation, Fleet, Risk Management, Fire Department, Human Resources, Bureau of Land Management, Arizona Game and Fish, Arizona State Land Department

### Program Customers

City residents and tourists

### Basic Equipment

Basic officer equipment, computers, uniforms

### Special Equipment

Patrol four wheel drive vehicles, all terrain vehicles, bicycles, horse, radars, portable breath testers, cameras

### City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
6 FT Police Officer	6.00
1 FT Police Sergeant	1.00
Total Program FTE	7.00

**Performance Measures****Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2003/04</b>	<b>Actual FY 2004/05</b>	<b>Projected FY 2005/06</b>	<b>Projected FY 2006/07</b>
# of calls for service in park system (estimate)	1,800	1,800	1,800	1,900
# of hours spent patrolling the City parks (and beginning in FY 2005/06 the preserve area)	n/a	n/a	300	1,200

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2003/04</b>	<b>Actual FY 2004/05</b>	<b>Projected FY 2005/06</b>	<b>Projected FY 2006/07</b>
Respond to 100% of complaints in parks within 7 days	n/a	n/a	95%	100%
Achieve 75% of available time patrolling parks and Preserve System	n/a	n/a	75%	75%

**Expenditures By Type**

	<b>Actual 2004/05</b>	<b>Adopted 2005/06</b>	<b>Approved 2005/06</b>	<b>Proposed 2006/07</b>
Personal Services	168,315	500,310	500,310	535,050
Contractual Services	6,823	20,190	20,190	35,123
Commodities	72,177	15,200	34,450	10,400
Capital Outlays	5,121	-	-	-
<b>Total Program Budget</b>	<b>\$252,436</b>	<b>\$535,700</b>	<b>\$554,950</b>	<b>\$580,573</b>

### Program Description:

The Detention Program provides short-term holding for persons arrested by Scottsdale police officers and other criminal justice agencies; prisoner transportation between our jails, County jails and City Court; provides 24 and 48-hour holding for sentenced prisoners; and fingerprinting services for City Court and the public.

### Trends:

Detention continues to experience growth in the number of bookings, which drive all workload activities. The number of prisoner transports grows at an even greater pace due to a larger proportion of detainees who cannot be released. The unit is also experiencing more hearings in which our prisoners housed at the Maricopa County jail have to be brought back to City Court. The contract costs for prisoner housing at the Maricopa County jail continues to rise because of mandatory sentencing. The unit is expanding its capacity to house some of these prisoners in our City jails and accept prisoners who require medication to control these costs.

### Program Broad Goals:

Provide quality care, custody and control of detainees in a safe environment.

Provide prisoner transportation between Scottsdale jails, County jails, and City Court.

Provide night time prisoner transport to Maricopa County whenever possible.

### Program 2006/07 Objectives:

Respond to increased number of prisoner bookings and ensure proper identification and compliance with judicial proceedings.

Handle increased number of prisoner transports due to the rise in prisoners housed at Maricopa County and the number of hearings required at City Court.

Reduce night time prisoner transports to Maricopa County by patrol officers by using detention personnel instead when staffing permits.

### Program Provided in Partnership With

Police officers, City Court

### Program Customers

Police officers, probation officers, parole officers, other police departments, City Court, Maricopa County Sheriff's Office, Scottsdale citizens

### Basic Equipment

Personal computers, freezers, microwave ovens, kitchen ranges

### Special Equipment

Three prisoner transport vans, closed circuit television monitoring/recording systems, crime capture systems (computerized mug photo), Arizona Automated Identification System fingerprint capture stations, restraint chairs, prisoner restraints, metal detectors, Intoxilyzer, digital cameras, fingerprint equipment, wheelchairs, portable breath test instruments, language line telephone, telephone equipment for the deaf, portable radios, panic alarm system, record management system

### City Council's Broad Goal(s)

Neighborhoods

Public Safety

### Program Staffing

1 FT Detention Manager	1.00
29 FT Detention Officer	29.00
9 FT Detention Supervisor	9.00
Total Program FTE	39.00



**Performance Measures****Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2003/04</b>	<b>Actual FY 2004/05</b>	<b>Projected FY 2005/06</b>	<b>Projected FY 2006/07</b>
# of bookings performed	10,254	10,767	11,973	12,715
# of prisoner transports completed	5,061	5,314	5,909	6,275

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2003/04</b>	<b>Actual FY 2004/05</b>	<b>Projected FY 2005/06</b>	<b>Projected FY 2006/07</b>
Reduce prisoner transports to Maricopa County by patrol officers by using detention officers when scheduling permits	126	80	40	10

**Expenditures By Type**

	<b>Actual 2004/05</b>	<b>Adopted 2005/06</b>	<b>Approved 2005/06</b>	<b>Proposed 2006/07</b>
Personal Services	1,759,090	2,093,345	2,093,345	2,538,706
Contractual Services	1,019,360	1,158,752	1,158,752	1,384,264
Commodities	20,335	24,518	24,518	30,810
Capital Outlays	-	42,000	-	-
<b>Total Program Budget</b>	<b>\$2,798,785</b>	<b>\$3,318,615</b>	<b>\$3,276,615</b>	<b>\$3,953,780</b>

### Program Description:

The Event Traffic Control program was created by City leaders to mitigate traffic problems caused by City sponsored and supported special events (an event must meet established criteria and be approved by the City of Scottsdale Special Event Committee). Money from this account is used to pay for external traffic control by off-duty Scottsdale police officers and for variable message boards. Security and other needs inside the event site are the responsibility of the event organizer. This program is authorized by City Council in Policy Issue Resolution - PIR 012, Adopted February 20, 1990.

### Trends:

The number and size of events in Scottsdale continues to increase. The number of participants in the Fiesta Bowl Half Marathon almost doubled from last year and far exceeded expectations. The Rock 'N' Roll Marathon returned for its third year with a record number of participants and a new world record for the half marathon. The Barrett-Jackson Classic Auto Auction increased the size of the auction venue, added two additional days, increased its live television coverage, and attracted record crowds. The FBR Open also attracted record crowds, worldwide attention, and showcased Scottsdale as a premier event destination. With the continued cooperation and coordination of Police Department personnel and Traffic Engineering technology, traffic will safely and efficiently move in and around City events.

### Program Broad Goals:

Minimize any negative impact to local traffic due to a City sponsored/supported/approved special event.

Ensure safe and efficient ingress and egress at City sponsored/supported/approved special events.

### Program 2006/07 Objectives:

Reduce the number of officer hours required for external traffic control for special events through the use of technology, road improvements and constant traffic assessment.

Identify events that should be covered by this program and include them while remaining within the current budget.

### Program Provided in Partnership With

Traffic Enforcement, Traffic Engineering, Risk Management, Tax & License, Mayor and City Council, WestWorld Operations, Community Maintenance & Recreation, Plan Review & Permit Services

### Program Customers

Event organizers, City residents, City visitors, Transportation, Police

### Basic Equipment

Personal computer, handheld computer

### Special Equipment

Variable message board rental, patrol car

### City Council's Broad Goal(s)

Neighborhoods

Transportation

Public Safety

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of event support requests received and handled	22	27	26	27
# of officer hours expended to support all events	3,773	4,337	4,046	4,100

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Support signature events as requested (Events include Arabian Horse Show, Arizona Rock 'N' Roll Marathon, Barrett-Jackson, FBR Open, and Parada del Sol Parade and Rodeo)	2,520 hours	3,235 hours	2,980 hours	3,000 hours

## Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	223,546	295,325	295,325	318,852
Contractual Services	23,729	27,921	27,921	29,090
Commodities	-	-	-	-
<b>Total Program Budget</b>	<b>\$247,275</b>	<b>\$323,246</b>	<b>\$323,246</b>	<b>\$347,942</b>

## Police | SPECIAL EVENT/OFF DUTY COORDINATION

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### Program Description:

The Special Event/Off-Duty Coordination program administers the use of off-duty police officers by other City departments and private employers. The use of off-duty officers is strictly regulated and special event plans are reviewed and modified in conjunction with representatives from many other City departments via the Special Events Committee. The program also oversees outside employment by Police Department employees and the Police on Property Site (POPS) program.

### Trends:

Scottsdale will continue to attract premier national events thereby requiring integrated planning by many City departments. The largest Scottsdale events are more popular than ever and attracting record crowds, including the Rock 'N' Roll Marathon, Barrett-Jackson Classic Auto Auction and the FBR Open. Given the ever increasing popularity of these events, it is imperative for City departments to continue to communicate and coordinate to ensure safe and successful events in Scottsdale. Off-duty officers will continue to be needed to supplement on-duty resources.

### Program Broad Goals:

Work with event planners and City staff to ensure the safety of citizens and attendees at special events within the City.

Provide off-duty police officers to other City departments and private employers to serve the public safety needs of the community beyond the scope of on-duty police services.

### Program 2006/07 Objectives:

Ensure private employers complete the required agreement and meet the insurance requirements before hiring off-duty officers.

Ensure the off-duty payment rate paid by requestors remains competitive with other police agencies.

### Program Provided in Partnership With

Office of the Chief, Patrol Services, Traffic Enforcement, Bicycle Patrol, Canine Services, Mounted Patrol, School Resource Services, Police Supply & Equipment, Communications, Emergency Services, Traffic Engineering, Risk Management, Tax & License, Mayor and City Council, WestWorld Operations, Plan Review & Permit Services, Parks, Rec. & Facilities-Support Services, Traffic Signals, Solid Waste Management Administrative Services, Human Resources

### Program Customers

City residents, City businesses, general public, Police, Transportation, Risk Management, Tax & License, Mayor and City Council, Planning & Development Services, WestWorld staff, Community Services, Field Services, Human Resources, State Liquor Control

### Basic Equipment

Personal computer, handheld computer, patrol vehicle

### Special Equipment

Interactive Voice Recognition (IVR) Calling System, patrol vehicle

### City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
1 FT Police Sergeant	1.00
1 FT Secretary	1.00
Total Program FTE	2.00

## Police | SPECIAL EVENT/OFF DUTY COORDINATION

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of off duty job requests received and completed (Paid by requestors)	148	157	160	170
# of off duty hours worked (Paid by requestors)	25,415	23,708	24,000	24,500

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Achieve 100% compliance that job requests meet City requirements and event plans are reviewed	100%	100%	100%	100%

### Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	140,953	153,745	153,745	166,194
Contractual Services	16,042	17,790	17,790	21,196
Commodities	1,507	1,900	1,900	2,600
<b>Total Program Budget</b>	<b>\$158,502</b>	<b>\$173,435</b>	<b>\$173,435</b>	<b>\$189,990</b>

## Police | VIOLENT CRIMES INVESTIGATIONS

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### Program Description:

The Violent Crimes Unit is responsible for the investigation of homicides, robberies, assaults, kidnappings, extortions, missing persons and threats.

### Trends:

The number of "cold cases" being assigned has increased due to advances in forensic science. Misdemeanor cases such as assaults take up a good deal of the investigators' time, leaving less time for them to spend on more serious crimes. Patrol officers have been trained by detectives in investigative techniques to form Investigative Support Officers. Many assault cases are now passed on to these patrol officers which allows detectives to work on more important cases such as cold case homicides.

### Program Broad Goals:

Conduct thorough and complete investigations in a timely manner.

Provide more specialization of cold case homicide reviews by using forensic science advancements.

Provide training to selected patrol employees in investigative skills so that misdemeanor cases such as assaults can be assigned to patrol for follow up thus freeing the detectives to work on more high profile cases such as cold case homicides.

### Program 2006/07 Objectives:

Exceed the Arizona average clearance rate for Homicide, Aggravated Assault, and Robbery.  
(Arizona average clearance rates: Homicide 62%, Aggravated Assault 39%, and Robbery 19%)

Identify and review cold case homicide evidence and submit such evidence for modern forensic testing that may not have been available at the actual time of the cold case.

Track the number of patrol officers trained and number of cases worked by Investigative Support Officers

### Program Provided in Partnership With

Scottsdale citizens, Uniformed Services Bureau, Crime Lab, Crime Scene Specialists, Police Crisis Intervention, Sex Crimes Unit, Domestic Violence Unit, Crime Analysis Unit, Surveillance and SWAT, County Attorney's Office, City Attorney's Office

### Program Customers

Scottsdale citizens, anyone affected by violent crime

### Basic Equipment

Unmarked police vehicles, personal computers, basic police officer equipment and supplies

### Special Equipment

Internal and external electronic monitoring equipment

### City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
1 FT Police Aide	1.00
1 FT Police Commander	1.00
1 FT Police Lieutenant	1.00
8 FT Police Officer	8.00
1 FT Police Sergeant	1.00
1 FT Secretary	1.00
Total Program FTE	13.00

## Police | VIOLENT CRIMES INVESTIGATIONS

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of cold or open case homicides reviewed	23	23	23	23
# of patrol officers trained to become Investigative Support Officers and # of cases worked	n/a	11 / 51	24 / 120	30 / 135

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Achieve 100% homicide clearance rate (Arizona CY 2004 average: 62%)	100%	100%	100%	100%
Achieve 80% or higher aggravated assault clearance rate (Arizona CY 2004 average: 39%)	84%	72%	79%	80%
Achieve 60% or higher robbery clearance rate (Arizona CY 2004 average: 19%)	53%	58%	55%	58%

### Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	1,006,923	1,244,458	1,220,568	1,287,200
Contractual Services	235,720	212,161	212,161	500,638
Commodities	13,169	7,900	7,900	9,200
Capital Outlays	-	-	-	-
<b>Total Program Budget</b>	<b>\$1,255,812</b>	<b>\$1,464,519</b>	<b>\$1,440,629</b>	<b>\$1,797,038</b>

## Police | SEX CRIMES INVESTIGATIONS

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### Program Description:

The Sex Crimes Unit is responsible for investigating sexual assault, molestations, exploitations, sexual abuse, indecent exposure, and luring of minors for sexual exploitation. The unit is also responsible for tracking registered sex offenders by categorizing and placing them into notification levels; and conducting community notifications per Arizona Revised Statute 13-3825C.

### Trends:

There is an upward trend involving the use of computers to lure minors and for the use of child pornography. With more individuals having access to computers, the number of computer sex crimes related cases will continue to increase. Two sex crimes detectives have been provided with equipment and basic training to conduct these investigations.

### Program Broad Goals:

Identify and seek training in Child Forensic Interviews, Advanced Sex Crimes Investigations and Cold Case investigations.

Continue to provide two proactive on-line computer crimes detectives with current training to effectively investigate child-luring and exploitation cases.

Provide timely notification of sex offenders (per Arizona Revised Statute 13-3825C) to the public and maintain the tracking and categorization of registered sex offenders.

Provide child physical and sexual abuse training to first responders.

### Program 2006/07 Objectives:

Due to the recent passage of House Bill 2024, forensic interviewing skills have been mandated for all detectives responsible for investigating child sex crimes. Providing all sex crimes detectives with forensic interviewing training will continue to be a priority in 2006/07.

Provide the two proactive on-line computer crimes detectives with on-going training. In the previous year these detectives were provided with basic training. In 2006/07 advanced training will be pursued for these detectives.

Continue to provide timely notification of sex offenders to the public through the mail.

### Program Provided in Partnership With

Citizens, Uniformed Services Bureau, Crime Lab, Crime Scene Specialists, Police Crisis Intervention, Violent Crimes Unit, Domestic Violence Unit, Crime Analysis Unit, Surveillance & SWAT, Forensic Nurse examiners, Child Help, County Attorney's Office, Attorney General's Office, Superior Court, Justice Court, Internet Crimes Against Children Task Force, National Center For Missing and Exploited Children

### Program Customers

Scottsdale citizens, anyone affected by violent crime

### Basic Equipment

Unmarked police vehicles, personal computers, basic police officer equipment and supplies, digital cameras, raid vests, tape recorders, general office supplies

### Special Equipment

Internal and external electronic monitoring equipment, VCRs, TVs, time-lapse recorders, medical exam equipment, children's therapy equipment, playroom equipment, computer equipment

### City Council's Broad Goal(s)

Neighborhoods

Public Safety

### Program Staffing

10 FT Police Officer	10.00
1 FT Police Sergeant	1.00
Total Program FTE	11.00



## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of sex crimes reports processed	306	311	350	370
# of sex offenders living in Scottsdale	108	99	106	111

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Achieve 65% or higher sex crime clearance rate (Arizona CY 2004 average: 25%)	59%	62%	65%	65%

## Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	862,945	954,799	953,626	1,044,473
Contractual Services	81,512	93,368	93,368	85,239
Commodities	2,796	5,600	5,600	4,450
Capital Outlays	-	-	-	-
<b>Total Program Budget</b>	<b>\$947,253</b>	<b>\$1,053,767</b>	<b>\$1,052,594</b>	<b>\$1,134,162</b>

## Police | DOMESTIC VIOLENCE INVESTIGATIONS

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### Program Description:

The Domestic Violence program is responsible for investigating all domestic violence crimes. There are a total of 19 crimes in this category. They include crimes against children, kidnapping, assault, aggravated assault, and violation of order of protections, etc. as defined by statute.

### Trends:

There were a total of 1,334 domestic violence crimes reported in FY 2004/05. Aggravated domestic violence offenses continue to increase. There is a felony statute that increases a misdemeanor offense to a felony if the suspect has two prior convictions for domestic violence within five years. The number of injunctions and orders of protection continue to increase. This adversely affects the number of aggravated harassment domestic violence crimes as the two are linked by statute. These factors contribute to an increase in felony and repeat offender investigations.

### Program Broad Goals:

Utilize a multi-disciplinary approach to address domestic violence through improved teamwork at the Scottsdale Family Advocacy Center. Continue to develop working relationships with Child Protective Services, representatives from the Governor's Office and outside agencies involved in similar investigations and training.

Provide department wide training specific to proper charging of domestic violence crimes, domestic violence protocol, and repeat offenders. Continue to provide continuing education to detectives directly investigating child crimes.

Maintain a team approach to address domestic violence by fully utilizing the Domestic Violence Action Team (DVAT). This team meets bi-monthly and is comprised of representatives from social service agencies, prosecution and investigations.

### Program 2006/07 Objectives:

Maintain a high clearance rate for domestic violence crimes by proactively training patrol with regard to first responder responsibilities to domestic violence calls.

Identify, track and arrest repeat domestic violence offenders, especially offenders who are showing a propensity to escalate with violence. Provide continuing briefing training addressing newly revised domestic violence protocol and report writing.

Continue to work with the Domestic Violence Action Team to identify and establish criteria, assessment and response for repeat offenders and high violence individuals. Also, continue to work closely with adult probation when repeat offenders violate parole or conditions of release.

### Program Provided in Partnership With

Scottsdale citizens, Uniformed Services Bureau, Crime Lab, Crime Scene Specialists, Police Crisis Intervention, Violent Crimes Unit, Crime Analysis Unit, Surveillance & SWAT, Forensic Nurse Examiners, Child Help, County Attorney's Office, Attorney General's Office, Superior Court

### Program Customers

Scottsdale citizens, Police Crisis Intervention, Victim Advocates, Adult Probation, anyone affected by domestic violent crime

### Basic Equipment

Unmarked police vehicles, personal computers, basic police officer equipment supplies, raid vests, tape recorders, search warrant supplies

### Special Equipment

Internal and external electronic monitoring/recording, VCR's, monitors, time-lapse recorders, digital cameras, VHS dual tape recorders, CDs

### City Council's Broad Goal(s)

Neighborhoods

Public Safety

### Program Staffing

4 FT Police Officer	4.00
1 FT Police Sergeant	1.00
1 FT Secretary	1.00
Total Program FTE	6.00

## Police | DOMESTIC VIOLENCE INVESTIGATIONS

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of domestic violence reports prepared	1,309	1,334	1,375	1,400
# of aggravated domestic arrests performed	20	30	40	55

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Achieve or exceed a domestic violence clearance rate of 96% (Arizona average not captured by Uniformed Crime Report)	93%	95%	95%	96%

Expenditures By Type				
	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	418,394	562,325	509,346	551,469
Contractual Services	47,364	35,882	35,882	49,030
Commodities	290	1,250	1,250	1,050
Capital Outlays	3,080	-	-	-
<b>Total Program Budget</b>	<b>\$469,128</b>	<b>\$599,457</b>	<b>\$546,478</b>	<b>\$601,549</b>

### Program Description:

The Police Crisis Intervention program provides crisis counseling, assessment, stabilization and referral services for a variety of victim-related, accident-related and behavioral health emergencies. Critical Incident Stress Management Services are also offered to all members of the community. In addition, training and educational services related to the appropriate handling of crisis situations are made available to the Scottsdale School District, civic groups, and local human service providers as well as police department employees. All police crisis intervention staff are civilian employees of the Scottsdale Police Department.

### Trends:

The Police Crisis Intervention Unit is preparing to provide for an increase in the number of crime-related victim services. The expected increase is due to changing operational orders and striving to achieve a 100% crisis response to specific crime victim categories. At current staffing levels, the unit is able to provide intervention services for less than 50% of reported domestic violence related crimes.

### Program Broad Goals:

Enhance crisis response and broaden the scope of immediate crisis response to the citizens of Scottsdale. Continue to respond 24/7 to on-scene crime victimization and behavioral health emergencies. Expand supportive and stabilization services for crime related victims.

Enhance the Scottsdale Police Department's community policing efforts via neighborhood intervention and community education.

Increase bi-lingual crisis intervention services for victims of crime and circumstance.

Increase successful management and outcomes of field interventions pertaining to mentally ill citizens.

### Program 2006/07 Objectives:

Create a more seamless crisis response system that will ensure needed intervention services are offered to victims of crime and circumstance. Provide a new series of training at patrol briefings and quarterly police managers' meetings.

Continue to enhance prevention and intervention services to neighborhoods, employees at the workplace, and other community groups affected by traumatic incidents. Additional staff will attend basic and advanced training in critical incident stress management (CISM) services to ensure a broader and more comprehensive system of service delivery.

Provide advanced Spanish language training for qualified staff. Obtain certified translator status for (1) PCIS specialist stationed at the Family Advocacy Center.

Provide regular mandatory mental health training for all police personnel. Expand mental health training in Pre and Post Academy sessions. Provide Crisis Intervention Team (CIT) training for selected officers. Review and revise operations orders to reflect required mental health training for Department personnel.

### Program Provided in Partnership With

Scottsdale police detectives and patrol officers, Scottsdale Victims Service program, Department of Economic Security-Child and Adult Protective Services, other local human service providers

### Program Customers

Scottsdale citizens, Police Department employees, under special circumstances the extended community

### Basic Equipment

Unmarked department vehicles, mobile and portable police radios, pagers and personal computers

### Special Equipment

Child restraint car seats and victim-related stabilization supplies such as portable chairs, ice coolers, etc.

### City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
5 FT Crisis Intervention Specialist	5.00
1 FT Crisis Intervention Supervisor	1.00
Total Program FTE	6.00

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of client contacts performed (includes both face to face and telephone)	5,412	5,742	5,900	6,195
# of domestic violence contacts processed by police crisis intervention specialists	781	819	860	903

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Provide critical incident stress management services (Note: each service represents many hours of preparation and numerous contacts with participants involving high profile cases)	16	9	9	10
Refer regular clients and those who use City services on a repetitive basis into long-term treatment and problem resolution	4,242	4,870	5,200	5,410

## Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	466,525	541,387	509,811	525,355
Contractual Services	65,750	73,050	73,050	75,565
Commodities	2,443	3,295	3,295	4,295
Capital Outlays	-	-	-	-
<b>Total Program Budget</b>	<b>\$534,718</b>	<b>\$617,732</b>	<b>\$586,156</b>	<b>\$605,215</b>

## Police | BURGLARY & THEFT INVESTIGATIONS

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### Program Description:

The Burglary & Theft Investigations program investigates burglary, trespass, theft, criminal damage, arson and shoplifting cases Citywide. The Pawn Detail is responsible for pawn related activities such as the collection and entering of pawn slips from all second hand stores Citywide into the Maricopa County Pawn system, tracking of pawn activity, locating stolen property, and identifying high activity individuals who may be involved in criminal activity.

### Trends:

This unit investigated a total of 1,900 burglaries and 4,800 thefts in CY 2005, a significant reduction since CY 2002 when 2,786 burglaries and 5,487 felony thefts were reported. The challenge will be to continue to reduce burglaries and thefts with existing staff members while the City continues to grow.

### Program Broad Goals:

Utilize a multi-disciplinary approach to burglary and property crime investigation through intelligence, crime analysis, investigation and crime prevention, in an effort to increase the burglary and property crime clearance rates and obtain a reduction in these same crimes.

Target career criminals who commit burglary and property crimes by utilizing the Maricopa County Attorney Repeat Offender Program.

### Program 2006/07 Objectives:

Increase the clearance rate in burglary and theft cases by aggressively and proactively investigating crimes, crime trends, and repeat offenders with a goal of burglary and theft reduction.

Continue to enhance intelligence capabilities through increased inter-agency networking and inter-agency operations, participation in crime trend meetings, and utilization of informants in an effort to identify offenders. Increase the recovery of stolen property by proactively investigating fencing operations.

### Program Provided in Partnership With

Auto Crimes Unit, Fraud Unit, Crimes Against Persons Section, Special Investigations Section, Crime Analysis Unit, Local, State, and Federal Law Enforcement Agencies, Maricopa County Attorney's Office, Maricopa County Probation, Arizona Department of Corrections

### Program Customers

Scottsdale citizens, visitors, businesses, Scottsdale Police Department Patrol Bureau, Maricopa County Attorney's Office, Maricopa County Superior Court, Scottsdale City Court, other law enforcement agencies

### Basic Equipment

Basic police equipment

### Special Equipment

Desktop computers with Microsoft Office Suite, unmarked vehicles, Crime Capture Computer System, various local/national computer systems, Internet, telephones, pagers, copy machines, facsimile machine, basic office supplies, audio/video recording equipment, document shredder, digital cameras, office space

### City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
1 FT Investigation Services Clerk	1.00
1 FT Pawn Specialist	1.00
1 FT Police Lieutenant	1.00
6 FT Police Officer	6.00
1 FT Police Sergeant	1.00
1 FT Secretary	1.00
Total Program FTE	11.00

## Police | BURGLARY & THEFT INVESTIGATIONS

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of burglary cases processed	2,315	2,067	1,900	1,900
# of theft cases processed	5,659	5,593	4,900	4,900

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Achieve or exceed a 10% burglary clearance rate (Arizona CY 2004 average: 9%)	15%	10%	9%	10%
Achieve or exceed a 19% felony theft clearance rate (Arizona CY 2004 average: 16%)	16%	16%	16%	19%

### Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	1,357,202	878,630	871,460	1,067,679
Contractual Services	187,357	127,778	127,778	127,612
Commodities	12,739	16,195	16,195	17,195
Capital Outlays	-	-	-	-
<b>Total Program Budget</b>	<b>\$1,557,298</b>	<b>\$1,022,603</b>	<b>\$1,015,433</b>	<b>\$1,212,486</b>

## Police | AUTO THEFT INVESTIGATIONS

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### Program Description:

The Auto Theft Investigation program investigates auto theft, burglary and criminal damage to vehicle crimes.

### Trends:

This unit investigated a total of 1,180 auto thefts in CY 2005 with a clearance rate of 17%. Eighty-six percent of the vehicles stolen in Scottsdale were recovered. The challenge of the Auto Theft Unit will be to increase the clearance rate and reduce the number of vehicle thefts with existing staffing levels.

### Program Broad Goals:

Utilize a multi-disciplinary approach to auto crimes investigation, through intelligence, crime analysis, investigation, and crime prevention, in an effort to increase the auto crime clearance rate and crime reduction.

Target career criminals who commit auto crimes by utilizing the Maricopa County Attorney Repeat Offender Program.

Provide community education on how to deter auto crimes.

### Program 2006/07 Objectives:

Increase the clearance rate and crime reduction in auto theft and burglary to vehicle cases by aggressively and proactively investigating crimes, crime trends and repeat offenders, while targeting hotspots where criminal activity has been occurring.

Increase the amount of proactive enforcement through the use of the Bait Vehicle Program, which consists of a tracking device installed into bait vehicles, which are parked in high theft areas.

Increase citizen awareness of auto crimes by focusing on high auto theft areas and utilizing the VIN etching program to help deter auto theft. The use of public displays, newsletters and mailings to increase the citizen's knowledge on how not to become a victim.

### Program Provided in Partnership With

Burglary Unit, Fraud Unit, Repeat Offender Program, Crimes Against Persons Section, Special Investigations Section, Crime Analysis Unit, Local, State and Federal Law Enforcement Agencies, Arizona Auto Theft Authority

### Program Customers

Scottsdale citizens, visitors, businesses, Scottsdale Police Department Patrol Bureau, Maricopa County Attorney's Office, Maricopa County Superior Court, Scottsdale City Court, other law enforcement agencies

### Basic Equipment

Basic police equipment

### Special Equipment

Desktop computers with Microsoft Office Suite, unmarked vehicles, Crime Capture Computer System, various local/national computer systems, Internet, telephones, pagers, copy machines, facsimile machine, basic office supplies, audio/video recording equipment, document shredder, digital cameras, office space and a bait vehicle system

### City Council's Broad Goal(s)

Neighborhoods

Public Safety

### Program Staffing

1 FT Police Aide	1.00
6 FT Police Officer	6.00
1 FT Police Sergeant	1.00
Total Program FTE	8.00



## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of vehicles reported stolen	1,501	1,318	1,180	1,200
# of vehicles stolen and recovered in Scottsdale	307	317	313	310
#of vehicles stolen in Scottsdale recovered in other jurisdictions	786	861	702	800

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Achieve or exceed a 17% auto theft clearance rate (Arizona CY 2004 average: 10%)	21%	17%	17%	17%
Achieve or exceed 86% recovery rate of vehicles stolen in Scottsdale	72%	89%	86%	86%

## Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	542,131	720,312	681,454	747,794
Contractual Services	63,113	71,217	71,217	67,857
Commodities	-	4,130	4,130	6,210
Capital Outlays	-	-	-	-
<b>Total Program Budget</b>	<b>\$605,244</b>	<b>\$795,659</b>	<b>\$756,801</b>	<b>\$821,861</b>

### Program Description:

The Fraud Investigations program investigates fraud, embezzlement, identity theft and forgery cases.

### Trends:

The Fraud Unit investigated and/or reviewed 445 Fraud cases during this CY through September 2005 with a 51% clearance rate. This unit also investigated and/or reviewed 210 forgery and counterfeiting cases with a clearance rate of 52%. Several of these cases involve a high dollar loss and are extremely complex to investigate.

### Program Broad Goals:

Utilize a multi-disciplinary approach to fraud investigation through intelligence, crime analysis, investigation, and crime prevention, in an effort to increase the fraud clearance rate and achieve a reduction in fraud related crimes.

Educate the public about current fraud scheme and identity theft trends.

Targeting of career criminals who victimize citizens and businesses in the City of Scottsdale.

### Program 2006/07 Objectives:

Increase the clearance rate and achieve a reduction in fraud related crimes by aggressively and proactively investigating crimes, crime trends and repeat offenders.

Educate the public about current fraud scheme and identity theft trends by conducting seminars.

Target career criminals who victimize citizens and businesses in the City of Scottsdale.

### Program Provided in Partnership With

Burglary Unit, Auto Crimes Unit, Repeat Offender Program, Computer Crimes Unit, Crimes Against Persons Section, Special Investigations Section, Crime Analysis Unit, Local, State and Federal Law Enforcement Agencies

### Program Customers

Scottsdale citizens, visitors, businesses, banking and credit card industries, Police Department Patrol Bureau, Maricopa County Attorney's Office, Maricopa County Superior Court, Attorney General's Office, Scottsdale City Court, other law enforcement agencies

### Basic Equipment

Basic police equipment

### Special Equipment

Desktop computers with Microsoft Office Suite, unmarked vehicles, Crime Capture Computer System, various state/national computer systems, Internet, telephones, pagers, copy machines, facsimile machine, basic office supplies, audio/video recording equipment, document shredder, digital cameras, office space

### City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
1 FT Police Aide	1.00
6 FT Police Officer	6.00
1 FT Police Sergeant	1.00
Total Program FTE	8.00

**Performance Measures****Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2003/04</b>	<b>Actual FY 2004/05</b>	<b>Projected FY 2005/06</b>	<b>Projected FY 2006/07</b>
# of fraud cases investigated	580	560	593	593
# of forgery and counterfeiting cases investigated	277	245	210	210
# of embezzlement cases investigated	7	13	12	12

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2003/04</b>	<b>Actual FY 2004/05</b>	<b>Projected FY 2005/06</b>	<b>Projected FY 2006/07</b>
Achieve or exceed 51% fraud clearance rate	53%	52%	51%	51%
Achieve or exceed 52% forgery/counterfeiting clearance rate	55%	62%	52%	52%
Achieve a 100% embezzlement clearance rate	100%	100%	100%	100%

**Expenditures By Type**

	<b>Actual 2004/05</b>	<b>Adopted 2005/06</b>	<b>Approved 2005/06</b>	<b>Proposed 2006/07</b>
Personal Services	842,000	871,500	812,649	766,392
Contractual Services	121,540	124,766	124,766	66,938
Commodities	144	9,598	9,598	5,390
Capital Outlays	-	-	-	-
<b>Total Program Budget</b>	<b>\$963,684</b>	<b>\$1,005,864</b>	<b>\$947,013</b>	<b>\$838,720</b>

## Police | REPEAT OFFENDER PROGRAM

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### Program Description:

The Repeat Offender Program is responsible for identifying, targeting, and apprehending those individuals committing five or more Part I offenses weekly. Part I offenses include: auto theft, robbery, burglary, and felony theft. Other offenses that the Repeat Offender Program uses as targeting criteria are: trafficking in stolen property, identity theft, fraud schemes, misconduct involving weapons, and computer tampering.

The program strives to reduce the number of criminal acts committed by repeat offenders in the Scottsdale area and reduce the number of active repeat offenders operating in Scottsdale.

### Trends:

The Repeat Offender Program presently has 145 prolific criminals awaiting felony sentencing. This number is expected to remain steady as the repeat offender unit is now almost fully staffed. The challenge will be to increase the number of felony sentences per year while working with other specialty assignment units and other law enforcement agencies to build solid cases against repetitive offenders.

### Program Broad Goals:

Proactively identify and investigate targeted individuals that have demonstrated a prolific propensity to commit five or more Part I offenses per week.

Obtain prison sentences on at least 90 percent of target repeat offenders through the Maricopa County Attorney's Office Gang/Repeat Offender Program, which concentrates on post-arrest enhancement to increase the average sentence length of career criminals.

### Program 2006/07 Objectives:

Continue to work with other specialty assignment units and other law enforcement agencies to identify career criminals. Conduct standard detective techniques as well as covert methods including undercover operations, surveillance, and the use of confidential informants to develop cases.

Direct resources at post-arrest case enhancement with police-prosecutor teams to ensure follow-up corrective actions within the criminal justice system.

### Program Provided in Partnership With

Burglary unit, Fraud unit, Auto crimes unit, Violent Crimes unit, HEAT unit, Special Assignment unit, Narcotics unit, Phoenix Street Crimes unit, Phoenix Drug Enforcement Bureau, United States Postal Inspection Service, United States Secret Service, Phoenix Repeat Offender unit, Maricopa County Attorney's Office Gang/ROP division, Department of Public Safety fixed wing air unit

### Program Customers

Scottsdale citizens, Maricopa County citizens, visitors, businesses, business owners, Scottsdale Police Uniformed Services Bureau (Patrol)

### Basic Equipment

Basic police equipment

### Special Equipment

Computer work stations, lap top computers, software programs for remote transmission of facsimile documents to judges, prosecutors, other law enforcement entities, state and national criminal databases, internet based intelligence resources, cell phones, electronic monitoring equipment, digital photographic surveillance devices, optical surveillance instruments, audio/video recording equipment, less lethal weapons

### City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
8 FT Police Officer	8.00
1 FT Police Sergeant	1.00
Total Program FTE	9.00

## Police | REPEAT OFFENDER PROGRAM

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of repeat offenders introduced into the Maricopa County Repeat Offender Program	159	141	82	90
# of felony arrests	65	151	104	110

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of targeted repeat offenders sent to prison (estimated because persons not sentenced to prison are left in the Repeat Offender Program with the anticipation that they will re-offend)	50%	90%	90%	90%
% of targeted of repeat offenders convicted (prison or probation)	100%	99%	99%	99%

### Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	-	702,454	741,506	827,929
Contractual Services	-	58,811	58,811	19,945
Commodities	-	12,120	12,120	13,165
<b>Total Program Budget</b>	<b>\$-</b>	<b>\$773,385</b>	<b>\$812,437</b>	<b>\$861,039</b>

### Program Description:

The Computer Crimes Program is responsible for investigating identity theft, financial fraud, counterfeiting, internet fraud, sexual exploitation of children, narcotics trafficking, stolen property trafficking and terrorism. This unit proactively investigates computer crime cases as well as crimes involving the use of computers. Successful investigations into computer crime involve the forensic examination of computer components, skillful use of the Internet, tracing of electronic communications, proper interpretation of evidence and use of specialized equipment.

### Trends:

Over the last several years, the use of computers to perpetrate criminal activity has increased dramatically. The Phoenix metropolitan is number one in identity theft and number four in fraud per capita, in the United States. Along with these two types of crimes, computers are being used to commit a wide variety of other felony crimes.

### Program Broad Goals:

Conduct proactive and reactive computer crime investigations.

Conduct forensic examinations of computer components.

Assist other units with computer seizures and related issues.

### Program 2006/07 Objectives:

Conduct thorough proactive and reactive computer crimes investigations by using detectives trained in the skillful use of the Internet, tracing of electronic communications, proper evidence interpretation, use of specialized equipment, and traditional investigative skills.

Recover, analyze and document data from computer components, which is necessary for the prosecution of criminals who utilize computers to commit crimes.

Assist other Police personnel in the field with computers and networks seized by providing technical expertise.

### Program Provided in Partnership With

Information Systems, Banking Industry, Internet Industry, local, state and federal law enforcement

### Program Customers

Scottsdale citizens, people victimized by criminals who reside in Scottsdale

### Basic Equipment

Unmarked police vehicles, personal computers, basic police officer equipment and supplies

### Special Equipment

Specialized computer systems for forensic analysis

### City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
6 FT Police Officer	6.00
1 FT Police Sergeant	1.00
Total Program FTE	7.00

## Police | COMPUTER CRIME INVESTIGATIONS

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of identity theft cases investigated	229	420	449	496
# of computer forensic examinations requested	8	12	19	30

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of identity thefts solved	8%	25%	27%	30%
% of computer forensic exams conducted	38%	100%	100%	100%

Expenditures By Type				
	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	35,435	518,290	518,290	579,458
Contractual Services	25,479	58,982	58,982	80,473
Commodities	127,304	18,240	58,921	2,640
Capital Outlays	17,404	-	-	-
<b>Total Program Budget</b>	<b>\$205,622</b>	<b>\$595,512</b>	<b>\$636,193</b>	<b>\$662,571</b>

### Program Description:

The School Resource program provides law enforcement services and related education to the Scottsdale and Cave Creek Unified School Districts. School Resource Officers (SROs) serve four basic roles: law enforcement officer, teacher, counselor and role model. SROs also serve as liaisons between the schools, the community, the police department, and various agencies such as Child Protective Services, Youth and Family Services, the Juvenile Probation Department, and other intervention and counseling resources.

### Trends:

As the City of Scottsdale's population continues to grow, the student populations, the number of criminal incidents, and the number of required criminal investigations involving students and staff members as suspects and/or victims is increasing.

### Program Broad Goals:

Document and conduct at least the preliminary investigation for all crimes that occur on school campuses.

Address parking and traffic concerns that affect the schools and surrounding communities. Document and address truancy issues. Promote crime prevention programs and community policing efforts on and around school campuses.

Present a diverse curriculum in the area of Law Related Education (LRE) to the students, parents and the staff. Specific age appropriate classes such as "Second Step", "Students Against a Violent Environment" (SAVE), and "Respect", all emphasize anti-violence campaigns and educate students in reference to proper conflict resolution techniques.

### Program 2006/07 Objectives:

Continue to reduce the necessary assistance of patrol officers and detectives in responding to calls for service and/or investigations at schools in the City of Scottsdale.

Continue to teach law related education classes and promote prevention programs whenever their law enforcement duties allow.

Continue to expand the school resource officers professional abilities by providing them additional training in the areas of investigations, instructing, and counseling.

### Program Provided in Partnership With

Scottsdale citizens, other Scottsdale Police units as needed, Scottsdale Unified School District, Cave Creek Unified School District, Scottsdale Prevention Institute, Scottsdale Youth and Family Services, LINKS, Child Protective Services, Juvenile Probation Department, Scottsdale Parks and Recreation Department, Boys and Girls Clubs

### Program Customers

Scottsdale and Cave Creek Unified School Districts, Scottsdale citizens, anyone affected by the school environments

### Basic Equipment

Marked police vehicles, personal computers, basic police officer equipment and supplies

### Special Equipment

Police bicycles and related equipment, PowerPoint software, projector hardware for teaching

### City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
14 FT Police Officer	14.00
2 FT Police Sergeant	2.00
Total Program FTE	16.00



## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of school related incidents/investigations	617	603	635	650

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Respond to school related incidents/investigations (per total number of students).	617 per 28,350 students	603 per 29,700 students	635 per 31,000 students	650 per 31,000 students

## Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	1,223,784	1,298,930	1,287,684	1,438,773
Contractual Services	51,231	38,706	38,706	52,545
Commodities	6,471	9,650	9,722	14,850
<b>Total Program Budget</b>	<b>\$1,281,486</b>	<b>\$1,347,286</b>	<b>\$1,336,112</b>	<b>\$1,506,168</b>

### Program Description:

The Drug Enforcement Unit is responsible for the disruption of illegal drug activity within the community through the use of traditional and non-conventional investigative techniques to include the use of undercover detectives.

### Trends:

This program faces the challenge of apprehending neighborhood drug dealers and methamphetamine manufacturers. Additional focus is directed toward mid and upper level traffickers and their respective organizations that sell locally and/or package drugs for delivery to other parts of the United States. This group also holds primary responsibility for the investigation of all clandestine labs although the current trend of favoring imported methamphetamine has resulted in a leveling of the number of labs investigated. Smaller labs are still discovered and present a public safety risk.

### Program Broad Goals:

Conduct prompt, thorough and effective investigations positively impacting Scottsdale neighborhoods.

Submit comprehensive and quality investigations for prosecution with no additional investigation required.

Promptly respond to citizen complaints of suspicious drug activity.

### Program 2006/07 Objectives:

Increase focus on lower level drug violator that negatively impacts the quality of life for surrounding neighborhoods.

Continue to develop and maintain partnerships throughout the department as exemplified by the Narcotics Trained Officer (NTO) program to increase impact.

Respond to citizen complaints within five working days and conduct an increased number of undercover operations. Increase number of cases filed with the County Prosecutor by expanding the investigative skill base beyond undercover operations when possible.

### Program Provided in Partnership With

Other Special Investigations Section squads, Uniformed Services Bureau, Investigative Services Bureau, local/county/state/federal prosecutors and law enforcement agencies

### Program Customers

Police, various local, state and federal law enforcement agencies, Scottsdale citizens and the extended community

### Basic Equipment

Undercover vehicles, personal computers, basic police related equipment, supplies

### Special Equipment

Electronic surveillance and monitoring devices, enhanced protective clothing and equipment

### City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
1 FT Police Lieutenant	1.00
6 FT Police Officer	6.00
1 FT Police Sergeant	1.00
1 FT Secretary	1.00
Total Program FTE	9.00

**Performance Measures****Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2003/04</b>	<b>Actual FY 2004/05</b>	<b>Projected FY 2005/06</b>	<b>Projected FY 2006/07</b>
# of citizen complaints/leads investigated	166	157	165	165
# of formal drug investigations initiated	48	53	60	60

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2003/04</b>	<b>Actual FY 2004/05</b>	<b>Projected FY 2005/06</b>	<b>Projected FY 2006/07</b>
Formal drug investigation resulting in arrest(s) or complaint(s)	37	39	43	43
Assess/review 90% or more of citizen complaints/leads within 5 working days	91%	90%	90%	90%

**Expenditures By Type**

	<b>Actual 2004/05</b>	<b>Adopted 2005/06</b>	<b>Approved 2005/06</b>	<b>Proposed 2006/07</b>
Personal Services	754,575	850,577	820,595	884,293
Contractual Services	659,587	948,329	953,832	1,012,336
Commodities	122,388	154,004	154,004	97,600
Capital Outlays	117,964	-	37,600	-
<b>Total Program Budget</b>	<b>\$1,654,514</b>	<b>\$1,952,910</b>	<b>\$1,966,031</b>	<b>\$1,994,229</b>

### Program Description:

The Drug Interdiction program focuses its efforts on the investigation of the illegal transportation of drugs, mid to upper level drug traffickers, and long term conspiracy investigations. The U.S. Drug Enforcement Administration shares resources with the unit that significantly enhances the ability to address drug trafficking while reducing cost to the City of Scottsdale. Concentrated effort is applied to the Scottsdale Airport. Members of this group also complete all asset forfeiture investigations.

### Trends:

The program has successfully developed significant intelligence regarding mid and upper level drug trafficking organizations based in Scottsdale and neighboring communities that sell locally and/or utilize local shipping companies and aircraft departing or landing in Scottsdale or Phoenix.

### Program Broad Goals:

Commit resources to addressing mid and upper level drug traffickers residing or having a Scottsdale connection through conspiracy investigations. Respond to reports of suspicious packaging in a timely manner.

Submit comprehensive and quality investigations for prosecution with no additional investigation required.

Thoroughly investigate and process all asset forfeiture cases.

### Program 2006/07 Objectives:

Continue to increase operational effectiveness through state and nationwide networking, informant development, and training.

Improve non-traditional skill base through training and improve case quality with focus on comprehensive financial and court ordered wiretap investigations.

Focus on both criminal and civil forfeiture aspects of every conspiracy investigation to maximize damage to drug traffickers and their organizations. Improve technology to make best use of existing personnel.

### Program Provided in Partnership With

Other Special Investigations Section squads, Uniformed Services Bureau, Investigative Services Bureau, local/county/state/federal prosecutors and law enforcement agencies

### Program Customers

Police, various local, state and federal law enforcement agencies, Scottsdale citizens and the extended community

### Basic Equipment

Undercover vehicles, personal computers, basic police related equipment, supplies

### Special Equipment

Electronic surveillance and monitoring devices, enhanced protective clothing and equipment, self-contained breathing apparatus (SCBA)

### City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
7 FT Police Officer	7.00
1 FT Police Sergeant	1.00
Total Program FTE	8.00

**Performance Measures****Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2003/04</b>	<b>Actual FY 2004/05</b>	<b>Projected FY 2005/06</b>	<b>Projected FY 2006/07</b>
# of court ordered wiretap investigations	2	2	1	1
# of Airport related investigations (cases are complex)	8	5	5	5

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2003/04</b>	<b>Actual FY 2004/05</b>	<b>Projected FY 2005/06</b>	<b>Projected FY 2006/07</b>
Conduct 30 or more mid/upper level conspiracy investigations	23	31	30	30
Assess/review 100% of citizen complaints/leads within 5 working days	92%	98%	98%	98%

**Expenditures By Type**

	<b>Actual 2004/05</b>	<b>Adopted 2005/06</b>	<b>Approved 2005/06</b>	<b>Proposed 2006/07</b>
Personal Services	679,512	696,431	743,876	840,740
Contractual Services	69,978	80,335	80,335	36,537
Commodities	4,432	1,600	1,600	1,100
<b>Total Program Budget</b>	<b>\$753,922</b>	<b>\$778,366</b>	<b>\$825,811</b>	<b>\$878,377</b>

### Program Description:

The Surveillance/Special Weapons and Tactics (SWAT) program conducts surveillance in support of major cases throughout the department. Additionally, this unit is responsible for high-risk fugitive apprehensions and provides tactical support on high-risk warrant services. The unit is also a primary squad on the larger tactical team and is responsible for the administrative functions of the SWAT team. The SWAT component is prepared to respond 24 hours a day to all requests for enhanced tactical assistance. SWAT team members serve high-risk warrants, respond to hostage/barricades, suicidal subjects and any other tactical emergency including weapons of mass destruction/terror related incidents.

### Trends:

The Surveillance Team continues its prominent role in providing crucial support for our drug trafficking, organized crime and vice enforcement operations. Additionally, the workload has continued to increase through outreach and education resulting in more frequent and effective use by other police investigative units as well as the Uniformed Services Bureau. This group handles the majority of administrative responsibilities required to run the SWAT team including procurement and maintenance of equipment as well as in-service tactical training. Finally, team members routinely serve as departmental instructors in the area of individual and team tactics.

### Program Broad Goals:

Assist detectives with surveillance operations and technical support.

Provide enhanced tactical support 24 hours a day, 7 days a week.

Serve high-risk search warrants and arrest warrants.

### Program 2006/07 Objectives:

Solidify the team's newly created technology program through training and acquisition of new technology designed to increase safety during operations.

Maintain a high level of operational readiness to meet the requests from police personnel and calls for service for high-risk situations and the need for surveillance support.

### Program Provided in Partnership With

Other Special Investigations Section squads, Uniformed Services Bureau, Investigative Services Bureau, local/county/state/federal prosecutors and law enforcement agencies

### Program Customers

Police, various local, state and federal law enforcement agencies, Scottsdale citizens and the extended community

### Basic Equipment

Undercover vehicles, personal computers, basic police related equipment, supplies

### Special Equipment

Electronic surveillance and monitoring devices, investigative software, enhanced protective clothing and equipment, self-contained breathing apparatus (SCBA), armored rescue vehicles, SWAT specialty equipment

### City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
1 FT Police Lieutenant	1.00
6 FT Police Officer	6.00
1 FT Police Sergeant	1.00
Total Program FTE	8.00

**Performance Measures****Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2003/04</b>	<b>Actual FY 2004/05</b>	<b>Projected FY 2005/06</b>	<b>Projected FY 2006/07</b>
# of SWAT callouts and high risk warrant services	32	48	50	50
# of surveillance assist requests	82	102	110	110

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2003/04</b>	<b>Actual FY 2004/05</b>	<b>Projected FY 2005/06</b>	<b>Projected FY 2006/07</b>
Achieve 95% success rate for the resolution (arrest, warrant issued) of surveillance requests	94%	93%	94%	95%

**Expenditures By Type**

	<b>Actual 2004/05</b>	<b>Adopted 2005/06</b>	<b>Approved 2005/06</b>	<b>Proposed 2006/07</b>
Personal Services	829,278	663,483	761,429	952,891
Contractual Services	84,757	91,864	91,864	198,529
Commodities	97,884	106,200	106,200	150,110
Capital Outlays	569	-	-	-
<b>Total Program Budget</b>	<b>\$1,012,488</b>	<b>\$861,547</b>	<b>\$959,493</b>	<b>\$1,301,530</b>

### Program Description:

The Criminal Intelligence program is responsible for the investigation of organized crime, dissemination of sensitive intelligence, and works with the FBI on counter-terrorism activities. Unit members also maintain, install and monitor all electronic/technical surveillance equipment. Criminal intelligence personnel provide dignitary protection service, liquor licensing background and recommendation, and intelligence analysis. This unit is also responsible for all vice-related investigations as well as the administration of liquor licenses.

### Trends:

The Criminal Intelligence program spent over 4,800 hours assisting other detective squads in FY 2005/06. One detective is assigned to the FBI Joint Terrorism Task Force (JTTF) and is currently the case agent for one of the Phoenix Division's major investigations.

### Program Broad Goals:

Assist detectives with intelligence support and information.

Review and process liquor, massage, escort, and adult entertainment oriented business licenses. Conduct vice related investigations and enforcement activity.

Identify and address criminal syndicates based in Scottsdale.

### Program 2006/07 Objectives:

Disseminate timely and accurate intelligence information throughout the department.

Continue to vigorously enforce revised massage ordinance to address the organized prostitution problems in Scottsdale.

Continue transition toward handling organized crime investigations through the implementation of proactive enforcement strategy in addition to gathering information for intelligence purposes.

### Program Provided in Partnership With

Other Special Investigations Section squads, Uniformed Services Bureau, Investigative Services Bureau, local/county/state/federal prosecutors and law enforcement agencies, Code Enforcement, Tax and Licensing, State Liquor Control

### Program Customers

Police, various local, state and federal law enforcement agencies, Scottsdale citizens, the extended community

### Basic Equipment

Undercover vehicles, personal computers, basic police related equipment, supplies

### Special Equipment

Investigative software, surveillance, other electronic equipment

### City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
1 FT Police Intelligence Analyst	1.00
1 FT Police Intelligence Specialist	1.00
8 FT Police Officer	8.00
1 FT Police Sergeant	1.00
Total Program FTE	11.00



**Performance Measures****Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2003/04</b>	<b>Actual FY 2004/05</b>	<b>Projected FY 2005/06</b>	<b>Projected FY 2006/07</b>
# of hours spent assisting other detectives with intelligence support	5,200	3,200 (Intel analyst vacancy)	4,800 (Intel analyst vacancy filled)	5,500
# of racketeering investigations initiated -highly complex and labor intensive	6	4	11	8

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2003/04</b>	<b>Actual FY 2004/05</b>	<b>Projected FY 2005/06</b>	<b>Projected FY 2006/07</b>
Commit 5,500 hours or more to assist other detectives in investigative units	5,200	3,200	4,800	5,500
Commit 3,000 hours or more to assisting narcotics units, Surveillance and SWAT	1,300	2,100	2,800	3,000

**Expenditures By Type**

	<b>Actual 2004/05</b>	<b>Adopted 2005/06</b>	<b>Approved 2005/06</b>	<b>Proposed 2006/07</b>
Personal Services	793,343	897,782	969,064	1,092,963
Contractual Services	37,311	43,564	43,564	50,987
Commodities	36,325	2,800	2,800	2,800
Capital Outlays	1,138	-	-	-
<b>Total Program Budget</b>	<b>\$868,117</b>	<b>\$944,146</b>	<b>\$1,015,428</b>	<b>\$1,146,750</b>

### Program Description:

The Police Records program serves as the central repository for all police reports and related records and is responsible for maintaining strict accountability for all police reports. The Police Records Unit provides support to officers, other law enforcement agencies, courts, prosecution, and the community. Included in the unit's services are providing criminal history information and 24 hour warrant coverage.

### Trends:

Balancing quality customer service demands while maintaining increased workloads with limited staff resources challenges the Police Records Unit. The results of the Northwestern University Center for Public Safety study of the unit's allocation and scheduling procedures have determined the need to increase staffing from 28 Police Support Specialists to 43 positions. The results of the study also support the need to increase supervision from the current five supervisors to six.

### Program Broad Goals:

Process all incoming reports generated by law enforcement agencies such as police reports, citations, field interview cards, collisions, etc.

Support criminal justice agencies by providing the most current criminal history data by timely entry into various databases such as Records Management System (RMS), Police Automated Computer Entry System (PACE) and Arizona Criminal Justice Information System (ACJIS).

Provide quality customer service to Scottsdale citizens in answering requests for data such as copies for collision reports, departmental reports, calls for service, records of search, etc.

### Program 2006/07 Objectives:

Complete full implementation of new records management system and create new procedures to support the system for timely processing of all incoming reports.

Complete mandatory monthly validations of entries into the Arizona Criminal Justice Information System (ACJIS) to ensure accurate and timely criminal history information.

Implement newly developed records retention and destruction procedures to ensure records retrieval for customers is in accordance with the State approved City and Department records retention schedules.

### Program Provided in Partnership With

Uniform Services Bureau, Investigative Services Bureau, Courts, City Prosecutors, Scottsdale citizens

### Program Customers

Uniformed Services Bureau, Investigative Services Bureau, Administrative Services Bureau, all law enforcement and criminal justice agencies, local, state and federal governmental agencies, Scottsdale citizens

### Basic Equipment

Computers, photocopiers, fax machines, printers, microfiche reader/printer, scanners, calculators, shredder

### Special Equipment

Police Automated Computer Entry System (PACE), Arizona Criminal Justice Information System (ACJIS), Records Management System (ILEADS)

### City Council's Broad Goal(s)

Neighborhoods

Public Safety

Open and Responsive Government

### Program Staffing

1 FT Police Records Division Mgr	1.00
1 FT Police Records Manager	1.00
6 FT Police Records Supervisor	6.00
9 FT Records Clerk I	9.00
10 FT Records Clerk II	10.00
8 FT Records Clerk III	8.00
1 FT Support Specialist - Police	1.00

Total Program FTE	36.00
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**Performance Measures****Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2003/04</b>	<b>Actual FY 2004/05</b>	<b>Projected FY 2005/06</b>	<b>Projected FY 2006/07</b>
# of reports processed	36,977	34,701	32,770	33,000
# warrants processed	3,863	4,208	4,410	4,600

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2003/04</b>	<b>Actual FY 2004/05</b>	<b>Projected FY 2005/06</b>	<b>Projected FY 2006/07</b>
Process 100% of all citations received in 24 hours	100%	100%	100%	100%
Process 45,000 or more citations	51,780	43,347	36,620	45,000

**Expenditures By Type**

	<b>Actual 2004/05</b>	<b>Adopted 2005/06</b>	<b>Approved 2005/06</b>	<b>Proposed 2006/07</b>
Personal Services	1,543,468	1,714,280	1,714,280	1,929,317
Contractual Services	129,079	115,875	115,995	110,100
Commodities	6,296	42,498	42,498	13,686
Capital Outlays	-	-	-	-
<b>Total Program Budget</b>	<b>\$1,678,843</b>	<b>\$1,872,653</b>	<b>\$1,872,773</b>	<b>\$2,053,103</b>

### Program Description:

The Technology program provides computer and communications based technologies necessary to support a modern and efficient Police Department, and the software and hardware support services necessary to maintain multiple highly specialized mission critical applications. The Technology program maintains and enhances network and applications interfaces with other criminal justice applications at the local, county, state and federal levels. The Technology program also provides strategic technology planning that aligns its technology goals with the Department's strategic plan, coordinates efforts to share data within the criminal justice community, strives to develop dependable communications systems that are interoperable with other Arizona public safety agencies, and administers the operation and capital budgets for the department's technology projects and programs. The Technology program is also responsible for maintaining and enhancing public safety radio communications, both voice and data.

### Trends:

Greater emphasis is being placed upon sharing criminal history information within the criminal justice community, and in using powerful new data mining tools to turn raw data into usable case leads. The Department is progressing to meet these needs through the implementation of new integrated systems (primarily CAD, RMS and mobile applications) and by building interfaces to other agencies for the use of their data. These efforts allow for the increased sharing of information and increased efficiency for our own data.

### Program Broad Goals:

Ensure the successful implementation of major technology projects and the associated training and usage of these major technology products.

Ensure implementation of additional radio enhancement equipment.

Evaluate new technologies for improving the department's service delivery and the safety of our citizens and officers to focus on wireless transmission of data and automatic vehicle location.

### Program 2006/07 Objectives:

Ensure testing and training of all pertinent department personnel in the upgraded Police Technology suite of products to include Dispatch, Mobile Applications, Records Management, Jail Management and Automated Field Reporting. Ensure critical interfaces are performing as required.

Ensure the designated radio site at Civic Center meets the requirements of patrol personnel in the southern end of the City.

Work with the City Information Systems Department to evaluate wireless technologies that allow automatic loading of updates to mobile applications from designated points within the City, and evaluate wireless applications that will allow the transfer of information from mobile applications, wirelessly.

### Program Provided in Partnership With

City Council, City Manager, City Staff, Information Systems Department, other criminal justice agencies, Scottsdale citizens

### Program Customers

Police, Court, Prosecution, Citizens

### Basic Equipment

Personal computers, Microsoft Office Suite, Wireless communications equipment

### Special Equipment

Specialized police automated systems such as Computer Aided Dispatch System (CAD), Records Management System (RMS), Laboratory Information Management System (LIMS), Automated Fingerprint Identification System (AFIS), Arizona Criminal Justice Information System (ACJIS), computer diagnostic tools, various specialized software tools and radio diagnostic tools

### City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
1 FT Communications & Technlgy Mgr	1.00
1 FT Database Coordinator	1.00
1 FT Network Engineer	1.00
3 FT Systems Integrator	3.00
1 FT Systems Integrator, Sr.	1.00
Total Program FTE	7.00

**Performance Measures****Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2003/04</b>	<b>Actual FY 2004/05</b>	<b>Projected FY 2005/06</b>	<b>Projected FY 2006/07</b>
Implement systems that will enhance efficiencies by providing no less than 3 new or enhanced citizen services	n/a	n/a	2	3
Partner with other agencies to develop shared software to lower development costs - implement at least one new system per year	n/a	n/a	1	1

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2003/04</b>	<b>Actual FY 2004/05</b>	<b>Projected FY 2005/06</b>	<b>Projected FY 2006/07</b>
Achieve 98.0% or higher system availability	93.0%	92.8%	97.0%	98.5%
Improve ratio of on call support personnel per police mission critical systems (Goal is 2 or more support personnel per system)	1.29 to 1	1.33 to 1	1.14 to 1	2.00 to 1

**Expenditures By Type**

	<b>Actual 2004/05</b>	<b>Adopted 2005/06</b>	<b>Approved 2005/06</b>	<b>Proposed 2006/07</b>
Personal Services	570,659	613,795	613,795	619,005
Contractual Services	936,535	1,118,777	1,118,777	1,297,210
Commodities	861	5,260	5,260	21,110
Capital Outlays	422	-	-	-
<b>Total Program Budget</b>	<b>\$1,508,477</b>	<b>\$1,737,832</b>	<b>\$1,737,832</b>	<b>\$1,937,325</b>

## Police | SUPPLY & EQUIPMENT

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### Program Description:

The Police Supply & Equipment program is responsible for providing logistical support for supplies and equipment needed by Police Department personnel. The program is responsible for maintaining the Police Department's vehicles and all associated vehicle equipment. The program distributes, maintains, installs, and repairs varied equipment such as portable/mobile radios, laptop computers, uniforms and other sworn and non-sworn equipment needs. The program is also responsible for supporting field operations during contingencies, large investigations/events and callouts and deploys and operates the Police Department Command and SWAT vans. The program orders and maintains all office supplies.

### Trends:

The rapid growth and increased technical needs within the Police Department have increased the number of service requests received and processed. This has been coupled with increased duties assigned to this unit.

### Program Broad Goals:

Provide police employees with uniforms, equipment, vehicles, and supplies expeditiously.

Deploy, maintain, install, repair, manage, and keep operational all portable and mobile communication equipment, both voice and data assigned to the Police Department. This represents radios, laptop computers, vehicle modems used for mobile data processing/communications, cellular phones and pagers.

Deploy, manage and control all vehicles assigned to the Police vehicle fleet.

### Program 2006/07 Objectives:

Enhance customer service through prompt processing of equipment and supply requests.

Identify user-friendly hardware components to reduce maintenance repairs.

Review fleet mileage statistics monthly and rotate high/low mileage vehicles as needed.

### Program Provided in Partnership With

Information Systems, Technical Services, Fleet, Purchasing

### Program Customers

Police employees

### Basic Equipment

Portable radio, telephone, pager, vehicle, computer, car

### Special Equipment

Calibration equipment for service and repairs

### City Council's Broad Goal(s)

Neighborhoods

Public Safety

### Program Staffing

1 FT Account Clerk	1.00
2 FT Communications Technician	2.00
1 FT Logistics Support Specialist	1.00
3 FT Logistics Technician	3.00
1 FT Special Services Division Mgr	1.00
Total Program FTE	8.00

**Performance Measures****Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2003/04</b>	<b>Actual FY 2004/05</b>	<b>Projected FY 2005/06</b>	<b>Projected FY 2006/07</b>
# of uniform vouchers, equipment requests, and supply orders processed	4,789	4,557	6,992	7,945
# of equipment service/repair requests (laptop computers, modems, portable and mobile radios)	5,073	2,830	3,000	3,300

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2003/04</b>	<b>Actual FY 2004/05</b>	<b>Projected FY 2005/06</b>	<b>Projected FY 2006/07</b>
Achieve 85% or more of equipment vouchers and supply requests processed with 24-hours	60%	80%	85%	85%
Achieve 80% or more equipment service/repair requests within 72 hours (laptop computers, modems, portable and mobile radios)	60%	75%	70%	75%

**Expenditures By Type**

	<b>Actual 2004/05</b>	<b>Adopted 2005/06</b>	<b>Approved 2005/06</b>	<b>Proposed 2006/07</b>
Personal Services	446,741	491,577	491,577	525,657
Contractual Services	529,282	380,463	383,726	416,453
Commodities	409,749	803,639	841,518	944,085
Capital Outlays	5,113	-	-	-
<b>Total Program Budget</b>	<b>\$1,390,885</b>	<b>\$1,675,679</b>	<b>\$1,716,821</b>	<b>\$1,886,195</b>

### Program Description:

The Communication Dispatch program answers 9-1-1 emergency and non-emergency calls for the Police Department in the City of Scottsdale. The Communication's call taker is often the public's first point of contact, and is responsible for the courteous and efficient determination as to the type and urgency of the assistance required and the most effective response. The radio operators provide help and assistance by sending officers to aid the caller. They are responsible for monitoring and updating field units' activities, manage calls for service, and performing numerous computerized and data file inquiries such as motor vehicles, driver license and wanted persons.

### Trends:

The most significant trend continues to be the increase in mobile and cellular telephone technology, which has increased call volume. Additionally, heightened public awareness of identity theft and computer and Internet-based activity has resulted in more requests for information, referral, and documentation.

### Program Broad Goals:

Provide the highest level of service to all customers, including residents and visitors to the community, members of the department and other city divisions, and other public safety entities, by ensuring prompt, professional, and courteous handling of all calls for service.

Respond to technological advances and implement improvements to increase overall efficiency and productivity.

Establish and maintain appropriate staffing levels, with emphasis on recognized attrition, retention, and training trends.

### Program 2006/07 Objectives:

Participate and teach in all of the citizen and teen academies and the officer's post academies to offer education on 9-1-1 information and the procedures used in dispatch. Establish a program to offer 9-1-1 education to the local lower grade school students.

Build a new Communications Center to provide the best level of service to the public as well as other departments within the City.

Create programs and training that facilitates and encourages employee development. Developing employees will result in less turnover and a better-trained Communications staff.

### Program Provided in Partnership With

Police Uniformed Services Bureau (USB), Police Investigative Services Bureau (ISB), Police Records/Crime Analysis, Police Teleserve Unit, Court/Victim Services, Water Operations, Community Services, Municipal Services, Traffic Engineering, Information Systems

### Program Customers

Citizens, residents, Scottsdale visitors, Scottsdale Police employees, other law enforcement and public safety agencies, Scottsdale City departments, utilities, divisions, and service-providers, anyone with opportunity or circumstance to have contact with the Scottsdale Police Department

### Basic Equipment

City computers, printers, fax, office supplies

### Special Equipment

Computer Aided Dispatch (CAD), Computer Telephone Interface (CTI), Power Map/Automatic Location Identification (ALI), Smartzone radio system, headsets, digital logging recorder, City Panic Alarm system, PACE terminal, HGI Stinger/Bait Vehicle computer, Arizona Criminal Justice Information System (ACJIS), Arizona/National Criminal Information Center (ACIC/NCIC), portable radios, contractual maintenance on equipment as needed

### City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
46 FT Communications Dispatcher	46.00
1 FT Communications Manager	1.00
8 FT Communications Supervisor	8.00
1 FT Communications Training Coord	1.00
Total Program FTE	56.00



**Performance Measures****Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2003/04</b>	<b>Actual FY 2004/05</b>	<b>Projected FY 2005/06</b>	<b>Projected FY 2006/07</b>
# of 9-1-1 calls processed	120,060	127,267	133,630	140,311
# of all other (non 9-1-1) incoming calls processed	382,643	374,220	392,931	412,577

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2003/04</b>	<b>Actual FY 2004/05</b>	<b>Projected FY 2005/06</b>	<b>Projected FY 2006/07</b>
Answer 93.0% or higher of 9-1-1 calls within 10 seconds or less (National Standard is 10 seconds or less)	92.0%	91.4%	93.0%	93.0%
Answer 95% or higher of all incoming non 9-1-1 calls within two minutes	94%	93%	94%	95%

**Expenditures By Type**

	<b>Actual 2004/05</b>	<b>Adopted 2005/06</b>	<b>Approved 2005/06</b>	<b>Proposed 2006/07</b>
Personal Services	2,871,884	3,560,569	3,560,569	3,790,846
Contractual Services	86,144	95,612	95,612	88,640
Commodities	18,506	9,250	9,250	5,600
Capital Outlays	7,911	-	-	-
<b>Total Program Budget</b>	<b>\$2,984,445</b>	<b>\$3,665,431</b>	<b>\$3,665,431</b>	<b>\$3,885,086</b>

## Police | TELEPHONE REPORTING SERVICES

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### Program Description:

Telephone Reporting Services program (Teleserve) is responsible for taking delayed police reports by telephone and via the Internet. Examples include bicycle thefts, stolen vehicles, fraud, domestic violence, and criminal damage reports.

### Trends:

Continue to be among the highest producers of police reports for the department. In addition to report writing duties, this Unit is contributing and assisting with major Department projects such as assisting the Records Division with the retention project.

### Program Broad Goals:

Increase officer and police aide availability by assuming the workload from field personnel for delayed report calls.

Enable patrol units on the street to provide better response times on those calls for service that necessitate an "in person" response by reducing the time spent on delayed police reports.

Provide citizens with an alternative to file minor police reports using the Internet.

### Program 2006/07 Objectives:

Work with the department to broaden the scope of report types handled by Teleserve in order to increase officer and police aide availability.

Increase the number of telephone reporting services employees and the hours they are available.

Educate the public about web on-line reporting and the benefits of using this resource.

### Program Provided in Partnership With

Communication's Dispatch, Police Uniformed Services, Police Investigative Services, Police Records

### Program Customers

City Residents, City visitors, internal callers contacting the Scottsdale Police Department Communications wanting to file a non-emergency report

### Basic Equipment

City Computer, printers, fax, office supplies, telephone

### Special Equipment

CAD INetDispatcher, pagers, portable radio, incident reporting software, desktop software

### City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
3 FT Police Teleserve Specialist	3.00
1 FT Police Teleserve Supervisor	1.00
Total Program FTE	4.00

## Police | TELEPHONE REPORTING SERVICES

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of reports completed *Unit redeployed during 2005/06	4,147	3,460	850*	3,500
# of calls for service processed *Unit redeployed during 2005/06	6,698	5,208	1,050*	5,300

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Increase the number of reports handled by 10% annually *Unit redeployed during 2005/06	4,147	3,460	850*	3,500
Increase the number of calls for service handled by 10% annually *Unit redeployed during 2005/06	6,698	5,208	1,050*	5,300

### Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	230,213	286,149	286,149	247,154
Contractual Services	398	1,428	1,428	3,413
Commodities	-	-	-	4,438
Capital Outlays	-	-	-	-
<b>Total Program Budget</b>	<b>\$230,611</b>	<b>\$287,577</b>	<b>\$287,577</b>	<b>\$255,005</b>

### Program Description:

The Property and Evidence program is responsible for receiving, storing, indexing, safekeeping, retrieving, and disposing of all evidence and property that is impounded by the Scottsdale Police Department.

### Trends:

The amount of items impounded for evidence by the Police Department continues to increase. Even though the receipt of items impounded is not currently exceeding the items being released, several large and extensive investigations resulted in the impounding of many large items of property causing a need for more storage space. This space need can only be met by leasing multiple offsite storage facilities. Maintaining multiple offsite storage facilities is time consuming and an inefficient use of staff that must travel to each site on a daily basis. Also, offsite storage facilities introduce greater chances of security breeches. Bond funds have been approved to build a new Property and Evidence storage facility and that facility is now close to the ground breaking phase.

### Program Broad Goals:

Ensure all impounded items are properly secured from theft, unauthorized handling or destruction.

Ensure all property and evidence is properly packaged, sealed, stored, and maintained and that proper accountability procedures are followed.

Ensure all items are disposed of in a timely and legal manner.

### Program 2006/07 Objectives:

Perform semi-annual management inspections as well as two external audits each year.

Perform on going quality assurance reviews to ensure compliance with all police and laboratory accreditation evidence storage requirements.

Schedule and complete one or more drug and weapon disposal, which is necessary to eliminate items in these categories that no longer have any evidential value.

### Program Provided in Partnership With

Other Police units, Financial Services, City Warehouse

### Program Customers

Scottsdale citizens, Police Department personnel, Financial Services, City Warehouse, City Prosecutor's Office, other police agencies, independent laboratories

### Basic Equipment

Personal computers, 10 key calculator, tools, copier

### Special Equipment

Vehicle (cargo van), flat carts, hand trucks, bar coding equipment, software program for Records Management System, software program for ETSS (database program for the U.S. Department of Alcohol, Tobacco and Firearms)

### City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
1 FT Property/Evidence Manager	1.00
4 FT Property/Evidence Technician	4.00
2 FT Support Specialist - Police	2.00
1 PT Property/Evidence Technician	0.50
Total Program FTE	7.50

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of impounds received and processed	30,027	31,746	32,000	32,500
# of impounds prepared for release	20,764	32,017	32,500	33,000

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of drug and/or weapon disposals completed	0	1	2	3
Reduce and/or consolidate the number of offsite storage facilities by identifying and releasing items for disposal that no longer have any evidential value	4	1	2	2

### Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	293,307	346,941	346,941	392,320
Contractual Services	37,631	38,041	38,041	43,746
Commodities	1,853	11,532	11,532	12,929
<b>Total Program Budget</b>	<b>\$332,791</b>	<b>\$396,514</b>	<b>\$396,514</b>	<b>\$448,995</b>

### Program Description:

The Crime Laboratory program is responsible for the evaluation and analysis of all blood alcohol/toxicology, controlled substances, forensic biology (DNA), paint, hair/fiber, firearm/tool mark, and fire debris submissions, as well as the development, recovery and comparison of latent impressions present on forensic evidence. Program employees provide testimony in court on the results of any and all analysis completed on evidence submissions to the laboratory. The program also has the responsibility for the processing, development and printing of crime scene photographs for investigative purposes, and maintaining all criminal history information.

### Trends:

The number and the variety of forensic examinations requested of the crime laboratory has continued to increase in all areas, with large increases seen in the areas of blood alcohol and DNA analyses. New rules of evidence, as set forth by the courts, are requiring more extensive analyses and a quicker turn-around service from crime laboratories.

### Program Broad Goals:

Provide timely forensic evidence analysis support and assistance to Police Department personnel.

Maintain laboratory accreditation through the American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB).

Ensure all members of the crime laboratory are able to provide expert forensic service through continued training, professional development, and proficiency testing.

### Program 2006/07 Objectives:

Expand the crime laboratory's capability to perform blood/drug toxicology analysis.

Complete re-accreditation and continue with detailed monitoring of the laboratory's quality control system to ensure the timely issuance of a professional and accurate examination report and to ensure compliance in all accreditation criteria.

Seek grant funding sources that will provide funds necessary to meet laboratory training needs and requirements and ensure all laboratory examiners are proficiency tested in each discipline where work is performed.

### Program Provided in Partnership With

Investigative Services Bureau, Uniform Services Bureau, Scottsdale citizens, City of Scottsdale Prosecutor's Office, Maricopa County Attorney's Office

### Program Customers

Investigative Services Bureau, Uniformed Services Bureau, Salt River Pima-Maricopa Indian Community Police Department, Paradise Valley Police Department, Ft. McDowell Yavapai Nation Police Department

### Basic Equipment

Computers, microscopes, chemicals, vials, flasks, protective safety clothing, safety equipment, fume hoods, cameras, weighing balances, miscellaneous lab tools

### Special Equipment

Gas chromatographs/mass spectrometers, fourier transform infrared spectrometer, head space gas chromatograph, 310 genetic analyzers, thermocyclers, firearms comparison microscope, polarizing microscope, hair/fiber comparison microscope, firearms recovery tank, class I and II safety cabinets, digital imaging equipment, automated fingerprint identification system equipment, cyanacrylate fuming chamber, software to operate all instrumentation, software to operate national DNA database

### City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
2 FT Criminalist I	2.00
1 FT Criminalist II	1.00
4 FT Criminalist III	4.00
4 FT Fingerprint Technician	4.00
1 FT Forensic Services Division Mgr	1.00
1 FT Identification Services Supvr	1.00
1 FT Latent Print Examiner II	1.00
1 FT Latent Print Examiner, Sr.	1.00
1 FT Photo Lab Technician	1.00
1 FT Photo Lab Technician, Sr.	1.00
1 FT Secretary	1.00
Total Program FTE	18.00

**Performance Measures****Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2003/04</b>	<b>Actual FY 2004/05</b>	<b>Projected FY 2005/06</b>	<b>Projected FY 2006/07</b>
# of blood alcohol analyses performed	2,413	2,448	2,400	2,400
# of DNA analyses performed	113	95	125	125

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2003/04</b>	<b>Actual FY 2004/05</b>	<b>Projected FY 2005/06</b>	<b>Projected FY 2006/07</b>
Achieve 100% blood alcohol analysis within 14 days of arrest	99%	100%	99%	98%
Achieve 100% DNA analysis within 30 days of submission	98%	60%	90%	90%

**Expenditures By Type**

	<b>Actual 2004/05</b>	<b>Adopted 2005/06</b>	<b>Approved 2005/06</b>	<b>Proposed 2006/07</b>
Personal Services	1,017,292	1,234,703	1,234,703	1,338,778
Contractual Services	96,405	486,016	493,739	503,373
Commodities	113,605	136,773	138,938	130,084
Capital Outlays	1,138	-	-	-
<b>Total Program Budget</b>	<b>\$1,228,440</b>	<b>\$1,857,492</b>	<b>\$1,867,380</b>	<b>\$1,972,235</b>

### Program Description:

The Crime Analysis program works as an analytical resource to prevent and suppress crime and facilitate the apprehension of criminals. The services are provided through three types of crime analysis. Those types are known as strategic (patrol allocation, problem solving analysis, community policing initiatives), tactical (crime series/pattern identification, case clearances), and administrative (council requests, staff requests, website publications).

### Trends:

The Crime Analysis Unit is a heavily utilized resource for the Department and the community. The unit has seen a 30% increase in special crime statistical report requests over the past three years (647 in FY 2003/04, 838 in FY 2005/06). In addition, the unit has increased its proactive support to the Department through the increased publication of Tactical Crime Analysis Bulletins. The unit has increased its tactical bulletin production by 111% over the past two years (9 in FY 2004/05, 19 in FY 2005/06).

### Program Broad Goals:

Provide quality and timely analysis of crime data to support community policing, criminal apprehension, and enhancement of public safety.

Provide analysis to support the proper allocation of patrol resources.

Identify current crime series and patterns.

### Program 2006/07 Objectives:

Prepare analytical reports that identify problem areas (through calls for service and crime data) and once identified, partner with patrol and crime prevention to prepare a proactive response.

Ensure the proper level of patrol resources are identified to effectively respond to calls for service, conduct community policing activities, and complete administrative duties. This objective is met through a monthly reporting process that identifies the proper allocation of patrol resources and analyzes the effectiveness of current deployment practices.

Provide the Federal Bureau of Investigations with accurate Uniform Crime Reporting data. Disseminate the information via bulletin to patrol and investigations. Provide forecasts identifying the most likely location, date, and time frame for the next incident.

### Program Provided in Partnership With

Patrol, Investigations, other law enforcement agencies, Scottsdale citizens

### Program Customers

Police staff, City Council, Patrol, Investigative Services, Scottsdale citizens

### Basic Equipment

Personal computers, laser printer, color printer

### Special Equipment

Plotter, projection device, software (Statistical Package for the Social Sciences [SPSS], Crime Stat, MapInfo, ArcView, Automated Tactical Analysis of Crime [ATAC], Front Page 98, Microsoft Office, records management system [ILEADS])

### City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
3 FT Crime Analysis Technician	3.00
2 FT Police Analyst II	2.00
Total Program FTE	5.00



**Performance Measures****Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2003/04</b>	<b>Actual FY 2004/05</b>	<b>Projected FY 2005/06</b>	<b>Projected FY 2006/07</b>
# of special crime statistic requests processed	647	758	838	950
# of monthly patrol allocation updates	11	6	7	12

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2003/04</b>	<b>Actual FY 2004/05</b>	<b>Projected FY 2005/06</b>	<b>Projected FY 2006/07</b>
# of tactical crime bulletins (series/patterns) prepared	12	9	19	20
# of Federal Uniform Crime Reports submitted	11	13	12	12

**Expenditures By Type**

	<b>Actual 2004/05</b>	<b>Adopted 2005/06</b>	<b>Approved 2005/06</b>	<b>Proposed 2006/07</b>
Personal Services	207,170	298,860	298,860	331,504
Contractual Services	3,538	7,429	7,429	14,585
Commodities	-	500	500	300
<b>Total Program Budget</b>	<b>\$210,708</b>	<b>\$306,789</b>	<b>\$306,789</b>	<b>\$346,389</b>

### Program Description:

The Crime Scene Processing program is responsible for examining, processing, and investigating all types of crime scenes for the recognition, collection, and preservation of physical evidence through various methods, which include report writing, photographing, sketching and diagramming, and physical evidence preservation (latent fingerprint processing and collection, footwear and tire track casting, blood spatter interpretation, shooting reconstruction, fluid and trace evidence recovery). Unit personnel also provide court testimony on what and how evidence was recovered and processed at crime scenes.

### Trends:

The number of crime scenes requiring response by crime scene personnel for forensic processing is increasing, which in turn requires the individual crime scene specialist to process a greater number of crime scenes each year. This increase has reduced the amount of time spent collecting evidence at any given crime scene and/or it has delayed the response time of the crime scene specialist to their next crime scene. The goal of responding to crime scenes within three hours of receipt will be hampered by an increased caseload on the individual crime scene specialist.

### Program Broad Goals:

Process all crime scene requests for the collection and preservation of evidence.

Ensure the crime scene unit has the ability and expertise to perform all general and specialized crime scene processing functions required through continued training, professional development, and proficiency testing.

Maintain crime scene accreditation through the American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB) Crime Scene Certification.

### Program 2006/07 Objectives:

Complete the crime scene reaccreditation process to ensure that proper crime scene processing techniques are being maintained.

Seek grant funding to send personnel to specialized training in advanced crime scene methods, advanced blood splatter interpretation and advanced shooting/crime scene reconstruction.

Maintain staffing levels and ensure employees receive training.

### Program Provided in Partnership With

Investigative Services Bureau, Forensic Services Division, Uniform Services Bureau

### Program Customers

Crime Laboratory, Investigative Services Bureau, Uniformed Services Bureau

### Basic Equipment

Personal computer equipment, photocopiers, calculators, flashlights, radio, cellular phones, pagers, two-way radios, uniforms, basic fingerprint processing equipment, 35mm camera equipment, gloves, hard-hat, fire boots, sanitizing equipment, basic packaging equipment, rulers, measuring tapes, hand tools, biohazard disposable suits, safety glasses

### Special Equipment

Crime scene vehicles, all equipped for evidence collection and preservation, equipment for the following specialties: shooting and blood spatter interpretation and reconstruction equipment, fluid/DNA recovery, footwear and tire track recovery equipment, gunshot residue recovery, entomology recovery, trace fibers and hair evidence recovery, global positioning systems, laser targeting range finders, metal detectors, specialty packaging supplies, bullet recovery traps

### City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
9 FT Crime Scene Specialist	9.00
1 FT Crime Scene Specialist Supvsr	1.00
Total Program FTE	10.00

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of crime scenes processed annually	3,325	3,125	3,200	3,500
# of crime scene responses performed per full time employee (FTE) [based on 7 trained employees]	475	447	457	500

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Provide crime scene processing within three hours of request (Goal: 90%)	68%	77%	80%	80%
Achieve 100% annual proficiency testing for crime scene processing and any additional sub-disciplines (blood pattern interpretation, footwear comparison) to maintain Crime Lab accreditation requirements	100%	100%	100%	100%

## Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	464,039	553,200	553,200	626,036
Contractual Services	48,999	54,351	54,351	62,656
Commodities	9,086	14,700	14,700	21,700
<b>Total Program Budget</b>	<b>\$522,124</b>	<b>\$622,251</b>	<b>\$622,251</b>	<b>\$710,392</b>

### Program Description:

The Planning, Research and Accreditation program encompasses (1) strategic planning - responsible for developing, implementing and tracking of the Police Department's strategic plan; (2) research and administrative staff support - responds to requests for management information and reports; (3) policy development/maintenance - responsible for developing, tracking and archiving policies, procedures, rules and regulations; and (4) accreditation - responsible for maintaining compliance with the accreditation standards set forth by the Commission on Accreditation for Law Enforcement Agencies (CALEA) through inspections, audits, assessments and on-site reviews to ensure the adherence to departmental policy and General Orders as they relate to accreditation. These activities directly support the law enforcement services delivered to the community and ensure the organization is following best practices in policing to deliver the highest quality police services to the citizens of Scottsdale.

### Trends:

The strategic plan requires annual review and update. Policies will continue to require on-going revision/updates and the entire policy manual will require complete reformatting and new process changes. The accreditation process and standards are undergoing major revisions and will require substantial revision to processes, files and databases.

### Program Broad Goals:

Maintain and update well-written, legally sound policy and procedure documents in accordance with international best practices and accepted standards of excellence in policing.

Implement a department wide strategic planning process, which results in the review, revision and publication of the strategic plan and development of associated measures for tracking progress toward stated goals and objectives.

Provide research and analytical support to the department.

### Program 2006/07 Objectives:

Revise and distribute policy and procedure updates and implement formatting improvements and policy development process changes.

Distribute the strategic plan with revised goals and objectives for FY 2006/07. Modify performance measures to track progress toward strategic goals and objectives for FY 2006/07.

Respond to requests for management reports and statistical information, complete research on best practices, and perform workflow and performance measurement services.

### Program Provided in Partnership With

Police management, department employees, City Attorney staff, Commission on Accreditation for Law Enforcement Agencies

### Program Customers

Scottsdale Citizens, police employees

### Basic Equipment

Personal computers, basic office equipment

### Special Equipment

Project Management tools, statistical analysis tools

### City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
1 FT Planning & Technology Manager	1.00
2 FT Police Analyst	2.00
1 FT Police Analyst II	1.00
1 FT Policy Development Specialist	1.00
1 FT Support Specialist - Police	1.00
Total Program FTE	6.00

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of new/revised policies distributed	51	46	50	55
# of planning, research, and administrative projects completed	29	33	36	40

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Reduce the average number of policies in the revision process (active and inactive) by 10%	73	52	47	42
Coordinate and conduct strategy reviews and reports for the assessment of strategic plan progress	8	18	18	19

### Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	334,941	372,747	372,747	438,033
Contractual Services	8,726	12,855	12,855	16,732
Commodities	600	4,100	4,100	3,200
<b>Total Program Budget</b>	<b>\$344,267</b>	<b>\$389,702</b>	<b>\$389,702</b>	<b>\$457,965</b>

### Program Description:

The Recruiting and Personnel program conducts recruiting and hiring of new sworn and civilian employees. The unit is also responsible for the facilitation of a wide variety of personnel related issues for incumbent employees within the Police Department.

### Trends:

The employment market within Maricopa County is extremely competitive. All valley law enforcement agencies are competing against each other for future employees within a finite applicant pool. The limited applicant pool has caused the Scottsdale Police Department to advertise vacancies in various media across the nation. Because of our efforts, employment applications are received from across the nation. Successful staffing of current and future vacant positions requires the Department to continue its efforts of actively seeking new employees from a diverse national applicant pool.

### Program Broad Goals:

Actively recruit and hire the most qualified sworn and civilian personnel regardless of their race, color, religion, origin, gender, or disability. Recruitment is an ongoing program, participated in by all employees within the department.

The recruitment and selection process will be completed in a timely, fiscally responsible, and "customer oriented" manner.

### Program 2006/07 Objectives:

Expand recruitment strategies to include the targeting of community college and high school students for development and hiring as department employees.

Continually evaluate recruitment and hiring strategies to ensure efficiency and effectiveness in the operations of the unit.

### Program Provided in Partnership With

Human Resource, Arizona Peace Officer and Standards Training Board, Risk Management, Training Unit, City of Mesa, Arizona Law Enforcement Regional Academy, Maricopa County Sheriff's Office Law Enforcement Officer and Detention Academy, Department Training Unit, contractual relationships with a polygrapher, psychologist, doctors, and medical laboratory

### Program Customers

Scottsdale citizens, Scottsdale Police Department

### Basic Equipment

Computers, fax machine, copy machine, file cabinets, audiovisual equipment

### Special Equipment

Polygraph equipment, contracts with doctors for physical, psychological and drug testing, specialized testing materials

### City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
1 FT Administrative Secretary	1.00
2 FT Personnel Specialist	2.00
1 FT Personnel Supervisor	1.00
1 FT Police Lieutenant	1.00
2 FT Police Officer	2.00
1 FT Polygraph Examiner	1.00
Total Program FTE	8.00

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of recruitments which led to civilian personnel hiring	21	38	40	45
# of applications processed for positions within the Police Department	1,029	1,417	1,500	1,600

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of police job applications and requests for information processed through the internet	72%	82%	80%	80%
Reduce the hiring process time frame (from initial testing to hiring) through process improvements (Goal - 3 months or less)	4 months	3-4 months	3 months	2-3 months

### Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	428,102	577,726	577,726	633,507
Contractual Services	59,883	85,409	85,409	97,363
Commodities	23,932	23,889	24,361	51,800
Capital Outlays	4,795	14,500	-	-
<b>Total Program Budget</b>	<b>\$516,712</b>	<b>\$701,524</b>	<b>\$687,496</b>	<b>\$782,670</b>

### Program Description:

The Police Training program conducts basic and advanced officer and civilian training for Police Department employees. The unit has oversight responsibility for all compliance matters related to certifying entities for sworn and civilian positions. That includes identifying training liability trends, developing training plans, and forecasting required training based on current events. The unit also manages all administrative functions relating to training at two police academies and the Scottsdale Police/Fire Training Facility. The unit maintains all training records.

### Trends:

Increases in litigation and requirements for technical skills for civilian and sworn personnel continue to drive attendance in advanced training in order to reduce liability, expand core competencies and increase promotional opportunities.

The department's Strategic Plan has fostered expanded training initiatives. Examples include customer service, familiarization with new technologies, and career development.

### Program Broad Goals:

Attain required basic certifications through police academies and successful completion of field training and probation.

Provide advanced training to employees to retain certifications, meet legislative and other mandates, improve job or personal skills, and to reduce liability.

Provide a safe and practical training environment, which enhances learning for police and fire personnel through the consistent use of contemporary techniques and equipment with adherence to all safety protocols.

### Program 2006/07 Objectives:

Provide field training coordination for officers in probationary periods to ensure successful completion. Increase pre-academy training to decrease failure rate at external academies.

Ensure officers are provided the necessary training to maintain annual police officer standards certification. Ensure civilian employees receive necessary training to continually improve job skills. Proactively respond to current legislative training mandates.

Ensure officers are trained in the latest tactics relating to recent statistical information concerning officer injuries, assaults, and shootings.

### Program Provided in Partnership With

The City of Mesa, Arizona Law Enforcement Academy, Arizona Peace Officers Standards and Training, National Association of Field Trainers and numerous other training entities, Police Personnel Unit, Human Resources, Risk Management, Public Agency Training Council, Maricopa County Sheriff's Office Training Academy

### Program Customers

Police employees, outside agencies and academies

### Basic Equipment

Ammunition, targets, laptop computers, presentation equipment, police training cars, numerous types of weapons including pistols, rifles and less lethal such as batons, tear gas, tasers, pepperball, defensive tactics equipment

### Special Equipment

Shooting systems such as electronic scenario based videos and live fire shoot house

### City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
7 FT Police Officer	7.00
2 FT Police Sergeant	2.00
1 FT Secretary	1.00
Total Program FTE	10.00



**Performance Measures****Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2003/04</b>	<b>Actual FY 2004/05</b>	<b>Projected FY 2005/06</b>	<b>Projected FY 2006/07</b>
# of officers successfully graduating from the police academy (# hired / # graduated - excludes lateral police officer hirings)	12/9	31/23	51/39	62/56
# of outside training classes attended by sworn and civilian employees	160	337	344	350

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2003/04</b>	<b>Actual FY 2004/05</b>	<b>Projected FY 2005/06</b>	<b>Projected FY 2006/07</b>
Achieve 90% or higher of officers successfully graduating from the police academy	75%	74%	77%	90%
Ensure 100% of officers maintain their Police Officer Standards certification annually	100%	100%	100%	100%

**Expenditures By Type**

	<b>Actual 2004/05</b>	<b>Adopted 2005/06</b>	<b>Approved 2005/06</b>	<b>Proposed 2006/07</b>
Personal Services	629,848	812,688	812,688	898,952
Contractual Services	131,933	268,806	268,806	321,729
Commodities	242,743	190,320	211,487	193,371
Capital Outlays	-	14,500	-	-
<b>Total Program Budget</b>	<b>\$1,004,524</b>	<b>\$1,286,314</b>	<b>\$1,292,981</b>	<b>\$1,414,052</b>

## Police | FACILITIES

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### Program Description:

This program provides oversight for Citywide facility security as well as design and construction of Police facilities; and assists the Office of the Chief with homeland security planning, training and implementation of programs.

### Trends:

The program monitors changing federal and state standards in Homeland Defense efforts to ensure appropriate compliance of these standards. This information is applied to new facility or remodeling projects as applicable.

### Program Broad Goals:

Manage public safety capital facility projects to provide efficient/effective controls for these complex construction projects.

### Program 2006/07 Objectives:

Continued to implement the design and construction of new facilities funded by public safety bond projects at the direction of City Council.

### Program Provided in Partnership With

Capital Projects Management, Police, City staff, Scottsdale citizens, City facility maintenance

### Program Customers

City Council, City Manager, City employees, Scottsdale citizens

### Basic Equipment

Personal computers, printers, digital camera, video camera, fax machine, text pagers, Proxima

### Special Equipment

SmartStream software, vehicles, police/fire radios, satellite phones, City emergency cell phones, electrical grid maps

### City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
1 FT Administrative Secretary	1.00
1 FT Emergency Services Officer	1.00
Total Program FTE	2.00

**Performance Measures****Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2003/04</b>	<b>Actual FY 2004/05</b>	<b>Projected FY 2005/06</b>	<b>Projected FY 2006/07</b>
Provide oversight to Police Capital and Citywide Security Improvement Projects	n/a	Program Expenditures \$3.7M	Program Expenditures \$2.7M	Program Expenditures \$14.2M

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2003/04</b>	<b>Actual FY 2004/05</b>	<b>Projected FY 2005/06</b>	<b>Projected FY 2006/07</b>
Complete 100% of security upgrade projects for City buildings (# of projects)	100% (15)	100% (36)	100% (25)	100% (25)
# of police projects in design or construction	n/a	5	5	3

**Expenditures By Type**

	<b>Actual 2004/05</b>	<b>Adopted 2005/06</b>	<b>Approved 2005/06</b>	<b>Proposed 2006/07</b>
Personal Services	239,115	170,978	170,978	181,261
Contractual Services	60,199	35,535	35,535	178,989
Commodities	2,653	1,400	13,156	3,250
Capital Outlays	-	-	-	-
<b>Total Program Budget</b>	<b>\$301,967</b>	<b>\$207,913</b>	<b>\$219,669</b>	<b>\$363,500</b>

### Program Description:

The Municipal Security program develops and administers comprehensive security programs, including policies, procedures, employee training, education, and physical security applications in order to provide a safe, secure work environment and protect City assets.

### Trends:

Due to the threats created by local criminal activity, disgruntled employees and/or citizens, and domestic and/or international terrorism, continual security assessment, planning and implementation are critical. An effective security program requires enhanced access controls, video surveillance systems, intrusion detection sensors, well defined security related policies and procedures, and well trained security personnel.

### Program Broad Goals:

Develop and administer security policies and procedures as part of a comprehensive security program for the protection of City personnel and assets. Policy and procedural development will focus on the management of both routine and emergency security incidents.

Coordinate and manage all aspects of physical security for City facilities. Program coordination involves the consolidation of access control functions, facility panic alarm monitoring, as well as security guard service personnel working in a coordinated effort.

Provide training and education to employees regarding workplace safety and security to better enable them to manage both routine and emergency situations. Examples of training would include workplace violence awareness, personal safety and alarm systems operations.

### Program 2006/07 Objectives:

Implement a 24 hour a day, 7 days a week security monitoring station. This security monitoring station will provide a single point of customer contact for employees or visitors in need of security resources. This central station will also monitor all City facility alarm and video surveillance systems, and will dispatch security and/or emergency personnel as appropriate to respond to routine and emergency situations.

Assume the daily administration of the City's identification card program from Human Resources. Develop and issue redesigned identification badges to all credentialed personnel and issue one-piece ID credentials for building access and identification.

Continue to harden critical City facilities and infrastructure, both new and existing, through the development of comprehensive security plans. This will involve coordination and use of access control, intrusion detection, and video surveillance systems, as well as enhanced security policies and procedures, and security guard force patrols.

### Program Provided in Partnership With

Police, Facilities, Risk Management, Human Resources

### Program Customers

Scottsdale citizens, City employees

### Basic Equipment

Personal computer, printer, Blackberry, guard cell phones

### Special Equipment

Access control computer and components, Hirsch Velocity software, Micro Key panic alarm software, closed circuit television systems, burglary and panic alarm systems, guard tour tracking systems, radio communications

### City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
1 FT Security Technician	1.00
1 FT Workplace Security Coordinator	1.00
Total Program FTE	2.00

**Performance Measures****Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2003/04</b>	<b>Actual FY 2004/05</b>	<b>Projected FY 2005/06</b>	<b>Projected FY 2006/07</b>
# of reported incidents of potential workplace violence investigated	12	16	14	16
# of security assessments of City facilities performed	12	14	18	20

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2003/04</b>	<b>Actual FY 2004/05</b>	<b>Projected FY 2005/06</b>	<b>Projected FY 2006/07</b>
Test 75% or more of the panic alarm systems monthly	25%	45%	50%	75%
Audit 80% or more of the facility access control systems semi-annually	25%	45%	60%	80%

**Expenditures By Type**

	<b>Actual 2004/05</b>	<b>Adopted 2005/06</b>	<b>Approved 2005/06</b>	<b>Proposed 2006/07</b>
Personal Services	112,976	156,815	156,815	174,803
Contractual Services	677,092	1,213,693	1,315,237	1,408,898
Commodities	198,563	8,300	135,125	10,300
Capital Outlays	4,222	-	-	-
<b>Total Program Budget</b>	<b>\$992,853</b>	<b>\$1,378,808</b>	<b>\$1,607,177</b>	<b>\$1,594,001</b>

## Police | FALSE ALARM REDUCTION PROGRAM

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### Program Description:

The False Alarm Reduction Program is responsible for administering and tracking the City's false alarm reduction program. The City's Tax and License Division is responsible for the receipt and billing of annual alarm permits and false alarms.

### Trends:

With continued population growth and business development in the City, the numbers of alarm systems will increase. Calls for service and requirements for response will increase at a rate disproportionately greater than the rate of population. It will be necessary to aggressively increase the amount of education received by the public through advertising, public speaking and citizen group meetings.

### Program Broad Goals:

Monitor police and fire alarm responses to reduce false dispatches in order to increase police officer available time for community based policing and crime reduction activities. Reduced false dispatches will also create more available time for fire to respond to emergency responses.

Continue educating the end user through alarm schools to reduce the number of false activations that result in a police response.

Work with police staff to properly code and identify problem areas, reduce incidents of false dispatches, and to strengthen enforcement through modification of the City alarm code.

### Program 2006/07 Objectives:

Continue to reduce incidents of false dispatches through education of alarm users, companies, and dispatch personnel (public and private).

Increase awareness for 9-1-1 dispatches and responding police officers to the provisions of the City alarm code and its impact on their interaction with the alarm user and alarm industry.

Continue to identify unlicensed members of the alarm industry and users and bring them into compliance with the new City alarm code.

### Program Provided in Partnership With

Tax and License, City Attorney, Police, alarm industry

### Program Customers

Scottsdale citizens, City employees

### Basic Equipment

Personal computers, laptop computers, fax machine, calculator, tape recorder, scanner

### Special Equipment

Computer aided dispatch access, Gentex (new billing software package for Customer Service), police/fire radios, alarm tracking software, information image software

### City Council's Broad Goal(s)

Neighborhoods

Public Safety

Program Staffing	
1 FT Alarm Coordinator	1.00
Total Program FTE	1.00

## Police | FALSE ALARM REDUCTION PROGRAM

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of licensed alarm users	27,300	28,095	28,500	30,000
# of false activations processed	22,348	18,042	16,000	15,000

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Reduce false alarm dispatch ratio to less than .65 (ratio of # of activations by the # of alarm users)	.81	.79	.65	.55
Initiate 1,800 or more citizen contacts per year	1,200	1,400	1,600	1,800

### Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	57,287	59,528	59,528	62,419
Contractual Services	-	5,274	5,274	9,239
Commodities	55	-	-	1,000
<b>Total Program Budget</b>	<b>\$57,342</b>	<b>\$64,802</b>	<b>\$64,802</b>	<b>\$72,658</b>